

Proposed 2007-2017

Capital Plan

DECEMBER 2006

OFFICE OF THE GOVERNOR

CHRISTINE O. GREGOIRE
Governor



STATE OF WASHINGTON
OFFICE OF THE GOVERNOR

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December 19, 2006

Honorable Members of the Washington State Legislature:

I am pleased to submit my proposed capital budget for the 2007-09 Biennium and *Washington State 2007-2017 Capital Plan* for your review and consideration.

My 2007-2017 Capital Plan reflects the priorities set forth in the operating budget and makes strategic changes to meet the needs of our growing state population. It invests in public school construction and institutions of higher learning to support a world-class education system. These investments will give our students the space they need for learning in our public schools and will enable more individuals to attend college.

Other important capital projects will protect our natural resources, clean up Puget Sound, safely house our most vulnerable citizens, detain offenders in appropriate prisons, provide low-income housing, and fund grants for infrastructure, arts, and social service programs.

I look forward to working with you on these changes that Washington families can count on.

Sincerely,

A handwritten signature in cursive script that reads "Chris Gregoire".

Christine O. Gregoire
Governor

2007-2017 CAPITAL PLAN

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Section A: Progress and Preservation

Our strong economy and continued growth in general revenues support an increase in the amount of bonds issued to finance capital construction projects. Bonds comprise about half of the total capital budget, which is available to invest in state assets and possible grants to local communities. These important factors, coupled with operating budget program growth, mean that the state's plan for construction can focus on preservation of existing facilities while making strategic investments in new facilities and programs.

Financial circumstances allow greater capital investments

The 2005-07 capital budget balanced revenues and expenditures to target the strategic needs of state government activities. The Legislature also authorized additional investments in K-12 schools, higher education, and Puget Sound cleanup. Previous changes to debt limit calculations accommodate the major themes for this 2007-09 budget proposal.

The 2007-09 approach to capital investments

During the budget development process, Governor Gregoire established principles to guide her selection of capital projects and to set funding levels. Governor Gregoire's budget is:

Accountable

- Emphasizing results and performance measurement

Responsible

- Managing current and future biennia debt within debt limit projections
- Preserving and protecting the state's current capital inventory

Strategic

- Investing in projects that improve student learning and protect the environment

Investing in critical needs

In Washington, general bond debt for public works spending is determined by the amount of general state revenue that is collected. The positive revenue outlook increases the level of capital funding available for investment in state assets and local communities. This makes it possible to make strategic, responsible, and accountable choices to spend public works dollars in areas that maximize payoffs to citizens and essential state programs.

Governor Gregoire will:

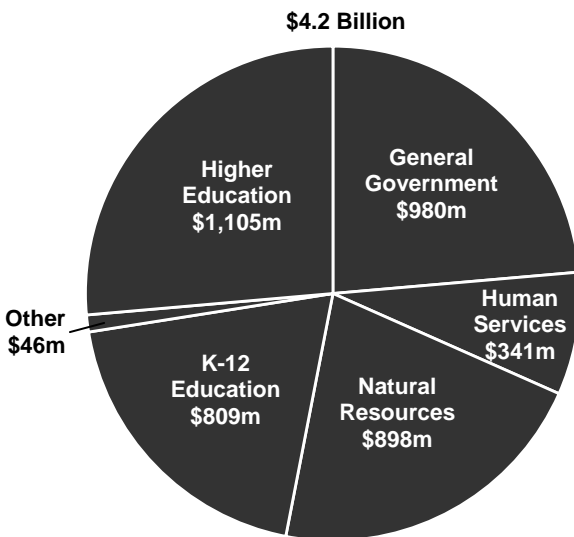
- Invest in infrastructure that allows students to learn
- Ensure public safety and improve our quality of life
- Provide a place to call home for our most vulnerable citizens
- Protect the environment

To make these changes, Governor Gregoire's budget proposal will:

- Increase state support for K-12 school construction
- Enhance historical funding levels for higher education facilities to allow more students into colleges
- Add capacity at correctional institutions to confine dangerous criminals
- Make new investments to clean up Puget Sound and protect our lands for future generations
- Preserve the State Park System as we prepare for its centennial celebration
- Fund juvenile, mental health, and developmentally disabled facilities and low-cost community housing

These are changes families can count on.

Distribution of Governor Gregoire's 2007-09 Capital Budget



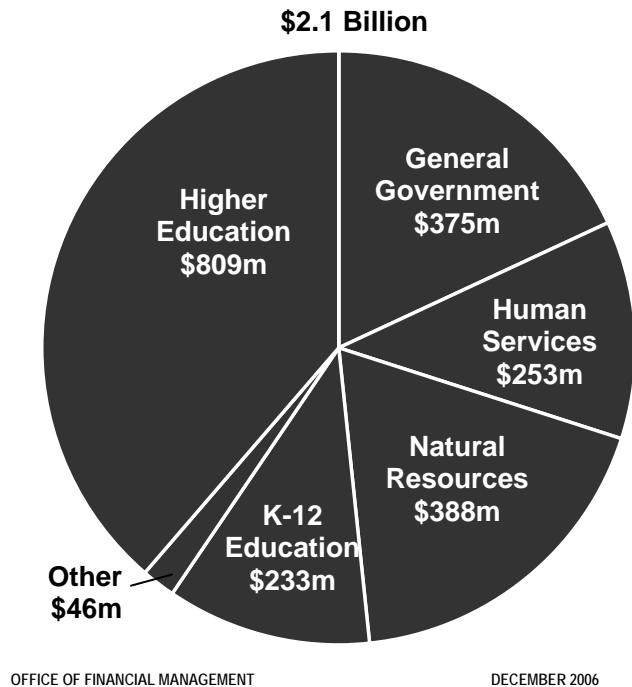
The Governor's 2007-09 capital budget includes over \$4.2 billion in proposed projects. In addition to investments in public schools, higher education, and Puget Sound cleanup, significant investments are proposed for low-income housing assistance, preservation of existing facilities, housing offenders, promoting economic development, and cleaning up Puget Sound.

Proposed Bond Expenditures

Governor Gregoire's 2007-09 Bond Expenditures

Our strong economy supports state construction needs. The 2007-09 investment choices by major category are included in the chart.

Highlights are listed below.



Gives students room to learn

- **Constructs K-12 buildings.** Funds all projects that are expected to need state matching funds. *\$720 million*
- **Constructs four new regional skill centers.** Provides comprehensive technical education for high school students who may participate in Running Start or apprenticeship programs. *\$73.3 million*
- **Creates room for demonstration projects and all-day kindergarten.** Authorizes grants to school districts for purchasing portable classrooms at elementary schools participating in K-3 demonstration projects or state-funded, all-day kindergarten programs. *\$10 million*
- **Establishes the Washington Youth Academy.** Provides high school dropouts between the ages of 16 and 18 a second chance to earn their diploma or GED. *\$4.7 million*

Invests more than \$1 billion in universities and community colleges

- **University of Washington** – Continues restoration of the Seattle campus: renovates the historic Playhouse Theatre, Savery Hall (a major instructional building), and Clark Hall (which originally served as the first women’s dormitory); and designs six other projects. *\$103 million*
- **Washington State University** – Includes construction of a Life Sciences Building with new laboratories for biotechnology research and critical infrastructure replacements and upgrades necessary for future growth on the main campus. *\$92 million*
- **Central Washington University** – Renovates Dean Hall for Anthropology and Geography classes. *\$23.2 million*
- **Eastern Washington University** – Includes reconstruction of Hargreaves Hall, home to the continuing education program and summer session classes. *\$10.8 million*
- **The Evergreen State College** – Renovates the College Activities Building to provide better food service, lounge and recreational areas, and a more open and welcoming environment. *\$20.9 million*
- **Western Washington University** – Designs the renovation of Miller Hall, which houses classrooms and offices for the College of Education and Department of Modern and Classical Languages. *\$5.5 million*
- **Bellevue Community College** – Constructs classrooms and improves lab space in a new science and technology building. *\$31.3 million*
- **Cascadia Community College** – Constructs a Center for Global Learning and Arts to provide a state-of-the-art learning environment to prepare students to interact successfully in a global, technologically sophisticated society. *\$32.6 million*
- **Centralia Community College** – Constructs a science building to meet current science education standards. *\$28.7 million*
- **Clark College** – Develops an east county off-campus satellite center to provide access and enrollment capacity to an underserved and rapidly growing population. *\$27.2 million*
- **Everett Community College** – Adds critically needed classrooms, labs, large lecture room, instructor offices, and support space. *\$40.6 million*
- **Olympic College** – Provides classrooms and space for humanities students and replaces undersized space for student services. *\$37.9 million*
- **Pierce College** – Expands facilities that house professional and technical programs including the high demand field of allied health. *\$25.3 million*

- **Skagit Valley College** – Constructs a science and allied health building to accommodate increasing enrollment pressure and provides state-of-the-art laboratory, classroom and distance learning facilities. *\$28.1 million*
- **Yakima Valley Community College** – Renovates and expands the Brown dental hygiene building. *\$5.7 million*

Moves forward into the Next Washington

- **Increases the state's rail capacity.** Expands the height of a current Stampede Pass Tunnel which precludes the movement of double-stacked containers. *\$25 million*
- **Creates innovation partnership zones.** Competitive grants are provided to five designated zones that provide new infrastructure for centers promoting economic change. *\$5 million*

Keeps communities safe

- **Constructs the final phase of the Special Commitment Center.** Creates space to meet the population needs. *\$21 million*
- **Replaces the trailers at the Fire Training Academy.** These temporary trailers have been used as dormitories for more than 20 years. *\$2.7 million*
- **Constructs health care facilities.** Meets the basic health needs of men and women housed at corrections centers in eastern and western Washington. *\$79.2 million*

Protects our environment

- **Cleans up Puget Sound.** Protects and restores valuable habitat, prevents and cleans up toxics, reclaims used water, fixes septic systems and improves wastewater systems. *\$140 million*
- **Protects fish and wildlife habitat and supports local parks.** Grant funds for local communities are provided through the Washington Wildlife and Recreation Program. *\$70 million*
- **Improves the Columbia River Basin Water Supply.** Assesses and develops new storage options; improves or alters operations of existing storage facilities; and implements conservation projects and other actions designed to provide access to new water supplies within the Columbia River Basin. *\$34.5 million*

- **Supplements the Centennial Clean Water Fund.** Provides grants and loans for planning, implementation, design, acquisition and construction of water pollution control facilities and activities. *\$44.6 million*
- **Continues the State Parks Centennial Program.** Improves existing parks with needed upgrades and renovations to celebrate the Washington State Parks' 100-year anniversary in 2013. *\$48.5 million*

Improves our communities

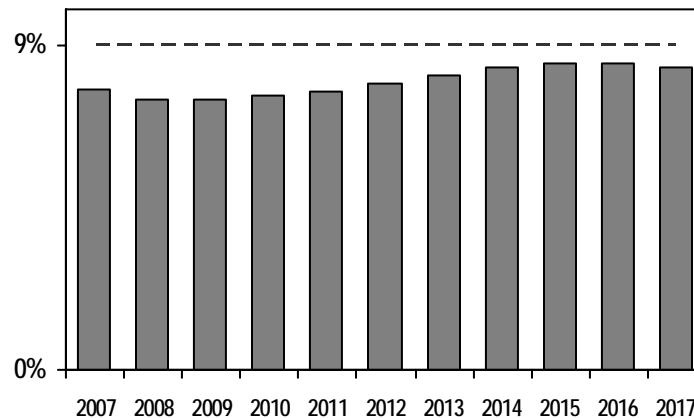
- **Improves infrastructure in local communities.** Provides low-interest loans for improvements to road, sewer, water and storm systems. *\$350 million*
- **Improves public water systems.** The highest-priority projects receive loans to complete needed improvements. *\$82.6 million*
- **Increases affordable housing.** Expands the successful Housing Trust Fund program, increasing the number of affordable housing units available to families transitioning from being homeless or escaping domestic violence situations. The program also assists disabled individuals and seniors who do not have enough income for rent. *\$140 million*
- **Designs and constructs a veteran's cemetery.** A cemetery in Spokane County will allow families in eastern Washington to be closer to their deceased loved ones. *\$7.8 million*
- **Supports children and adults.** Builds a new facility for Innovative Service Northwest, which provides child care, therapy, respite care and employment support for adults with disabilities. *\$1.9 million*
- **Supports blind and deaf students.** Provides a new physical education center at the School for the Blind and a new cafeteria and maintenance support building at the School for the Deaf. *\$19.9 million*
- **Constructs Asian Counseling and Referral Service Center.** Supports construction of facility in Seattle to provide services to a growing Asian population. *\$3 million*
- **Begins construction on the Seattle Chinese Garden.** Facility will use the entry gatehouse donated by the City of Chongqing. *\$500,000*
- **Expands the Northwest African-American Museum.** Museum will be located at the historic Colman School Building. *\$ 1.3 million.*
- **Replaces the leaky roof at El Centro de la Raza.** Facility provides social support services to more than 10,000 participants. *\$821,000*

- **Expands the Public Health Laboratory.** Allows more analysis of information to identify infectious diseases. *\$1.2 million*
- **Retrofits food distribution warehouse.** New warehouse for Northwest Harvest for use in distributing food to 37 counties. *\$3 million*
- **Supports the arts.** Promotes arts-related construction projects throughout the state. *\$12 million*
- **Constructs a new Heritage Center.** Facility for the Secretary of State to be located on the capitol campus. *\$111 million*

State Debt

The amount of funding available from General Fund-supported bonds subject to the debt limit totals \$2.1 billion. Currently, favorable low-interest rates have reduced the cost of borrowing money. Additionally, recent amendments to the debt limit have provided some increased bond capacity in the 2007-09 Biennium and into the future. The Governor's 2007-09 budget proposal is at a responsible level relative to the maximum allowed for debt service.

Maximum Debt Service Remains Below 9 Percent Constitutional Debt Limit





Section B: Agency Detail

2007-09 Agency Detail

The following section presents the capital projects proposed for funding in the 2007-09 Biennium and provides a project description, start and completion dates, current and future cost, and fund source. Projects authorized for alternate financing are identified in Section D. The agencies are grouped by functional area.

Department of Community, Trade, and Economic Development

07-4-001

Building for the Arts Grants

Building for the Arts provides grants to non-profit performing arts, art museum, and cultural projects to defray up to 20 percent of the capital costs of new facilities or major renovations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			12,000,000	48,000,000	60,000,000
Funds: State Building Construction Account - State					60,000,000

07-4-002

Community Services Facilities Grants

The Community Services Facilities Grants Program helps pay the costs of new facilities or major renovations of non-residential social services facilities operated by non-profit organizations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			9,797,000	40,000,000	49,797,000
Funds: State Building Construction Account - State					49,797,000

07-4-003

Youth Recreational Facilities Grants

The Youth Recreational Facilities Program is a competitive grant program that supports non-profit organizations that feature a youth recreational component and a social service or educational component.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			7,137,000	32,000,000	39,137,000
Funds: State Building Construction Account - State					39,137,000

07-4-004

Drinking Water Assistance Program

Low interest loans are provided to municipal and privately-owned water systems to address critical public health needs. The state matching funds are required to access federal grants from the Environmental Protection Agency.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			28,300,000	155,400,000	183,700,000
Funds: Drinking Water Assistance Account - State					36,000,000
Drinking Water Assistance Repayment Account - State					147,700,000

Department of Community, Trade, and Economic Development (Continued)

07-4-005

Public Works Trust Fund

Financial assistance is provided through low-interest loans to local governments to upgrade and develop eligible infrastructure systems that are essential to public health and safety, environmental health, economic vitality, and system performance.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			350,000,000	1,400,000,000	1,750,000,000
Funds: Public Works Assistance Account - State					1,750,000,000

07-4-007

Job Economic Development Grant

Restoration of the health of Hood Canal will require funding over multiple biennia. Funding for the Belfair sewer improvement project began in the 2005-07 Biennium and continues into the next biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,800,000		4,800,000
Funds: Public Works Assistance Account - State					4,800,000

07-4-008

Rural Washington Loan Fund

The Rural Washington Loan Fund is a statewide revolving loan account that provides "gap" financing to businesses to create new jobs or retain existing jobs particularly for low and moderate-income individuals.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,127,000	16,508,000	20,635,000
Funds: Rural Washington Loan Account - State					20,635,000

07-4-009

Housing Assistance, Weatherization, and Affordable Housing

The Housing Assistance, Weatherization, and Affordable Housing program was established by the Legislature in 1987. This program helps fill the gap created by economic conditions, federal housing policies, and declining public resources that have adversely affected the ability of low-income persons to obtain safe, decent, and affordable housing. The program helps communities finance new housing and preserve existing housing needs for low-income households, homeless families with children, farm workers, and developmentally disabled individuals.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			140,000,000	560,000,000	700,000,000
Funds: State Taxable Building Construction Account - State					700,000,000

Department of Community, Trade, and Economic Development (Continued)

07-4-010

Job Development Fund Grants

The Job Development Fund is a grant program that funds public infrastructure improvements that support private sector economic development activities. The program complements the Community Economic Revitalization Board's traditional and rural programs. Grant investments in publicly-owned economic development infrastructure encourage job creation and business recruitment retention, and expansion.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			49,930,000		49,930,000
Funds:	Job Development Account - State				49,930,000

07-4-011

Small Business Loan Capital

Start-up loans are provided to small businesses located primarily in rural and distressed areas.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,440,000		2,440,000
Funds:	State Building Construction Account - State				2,440,000

07-4-015

Community Economic Revitalization Board

The Community Economic Revitalization Board approves loans to respond rapidly to immediate business siting and expansion needs, build feasible industrial sites for future business development, target expansions in key business sectors, and spur creation and retention of higher wage jobs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			20,000,000	24,000,000	44,000,000
Funds:	State Building Construction Account - State				12,711,000
	Public Facility Construction Loan Revolving Account - State				31,289,000

08-2-001

Stampede Pass

A robust rail system in Washington provides businesses, ports, and farms with competitive access to North American and overseas markets. There are capacity constraints in our current rail system which will grow worse in the future. A first step towards increasing the state's mainline rail capacity is the expansion of the Stampede Pass Rail Tunnel to enable the movement of trains with "double-stacked" containers.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			25,000,000		25,000,000
Funds:	State Building Construction Account - State				25,000,000

Department of Community, Trade, and Economic Development (Continued)

08-2-003

Innovation Partnership Zones

An Innovation Partnership Zones program is created. Local areas will seek designation as innovation partnership zones by providing evidence of specific, well-defined areas where research institutions, global companies, and training partners are working together with a focus on innovation. Funds are provided for five competitive grants to designated zones that promote infrastructure related to these centers of economic change.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000		5,000,000
Funds:	State Building Construction Account - State				5,000,000

08-2-004

Washington State Horse Park

The Washington State Horse Park will provide equestrian recreation and entertainment for the citizens of the state. This Park includes equine facilities and activities for youth and disabled persons, support and encouragement of equine related businesses in the state, and acts as a major attraction bringing significant tourism to the community and region. These funds will allow further development and construction of this site.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,800,000		3,800,000
Funds:	State Building Construction Account - State				3,800,000

08-4-001

Local and Community Projects

Many local communities and nonprofit organizations requested funding for projects. Each project was evaluated based on criteria including readiness to proceed, link to state services, other available funding sources, and economic development impact. The projects were funded based on responses to this criteria.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			47,185,000		47,185,000
Funds:	State Building Construction Account - State				47,185,000

08-4-002

High Risk Farms and Forests Program

A pilot program is created to secure development rights from willing family farm and forest land owners who face increasing pressure to convert their land to development because of significant increase in real estate value, but who desire to keep their lands in active farm or forest management.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000		3,000,000
Funds:	State Building Construction Account - State				3,000,000

Department of Community, Trade, and Economic Development (Continued)

08-4-003

Remote Jurisdictions Broadband Grants

Many remote jurisdictions have difficulty attracting businesses to locate in their communities. A competitive grant program is established to fund creation of broadband capacity in remote jurisdictions. Criteria for the grant program will be developed by the agency.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000		5,000,000
Funds:	State Building Construction Account - State				5,000,000

08-4-004

Infrastructure Assistance

The infrastructure assistance program is created to provide grants to local jurisdictions to preserve existing infrastructure or develop new infrastructure.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000		2,000,000
Funds:	State Building Construction Account - State				2,000,000

Office of Financial Management

08-2-001

Snohomish, Island, and Skagit County Regional University

Funding is provided for the for master planning, criteria development, and site selection activities for a regional university to serve Snohomish, Island, and Skagit counties.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000		2,000,000
Funds: State Building Construction Account - State					2,000,000

08-4-001

Graving Dock Settlement

The Port of Port Angeles, City of Port Angeles, and state of Washington entered into the Economic Development Agreement which settles all claims related to the graving dock property and associated construction of the graving dock facilities, and releases the state from all claims related to the construction of the graving dock facilities. Funding is included for capital projects intended to enhance economic development and archeological work as specified in the settlement agreement.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			15,480,000		15,480,000
Funds: State Building Construction Account - State					15,480,000

08-4-002

Agriculture Pilot Projects

A "proof-of-concept" model will be created and associated projects will be recommended by the Agriculture Pilots Oversight Committee.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000		500,000
Funds: State Building Construction Account - State					500,000

Department of General Administration (Continued)

08-1-001

Emergency Repairs

These funds address emergency and unanticipated projects to repair damage caused by natural disasters, failure of building elements or utility systems, and code and licensing deficiencies requiring immediate attention.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,400,000	6,000,000	7,400,000
Funds:	State Building Construction Account - State				1,850,000
	Thurston County Capital Facilities Account - State				4,800,000
	General Administration Service Account - State				750,000

08-1-002

East Plaza Repairs: Phase 5

This funds the fifth and final phase of the East Plaza parking garage replacement project. Work includes safety improvements to the parking garage and removal of accessibility barriers and safety hazards on the plaza above the garage.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
37,735,000	2,432,000		8,285,000		48,452,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Pre-design	05-01-96 / 05-01-97			
	Design	08-01-04 / 01-01-06			
	Construction	04-01-06 / 10-01-07			
Funds:	Capitol Building Construction Account - State				2,905,000
	State Vehicle Parking Account - State				17,600,000
	State Building Construction Account - State				27,947,000

08-1-003

General Administration Building Renovation

This project will renovate the General Administration Building on the capitol campus in three phases. The first phase includes exterior improvements, seismic improvements, and replacing windows. The second phase includes interior infrastructure replacements such as electrical, HVAC, and plumbing systems. The third phase continues the infrastructure improvements along with a new roof.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			30,000,000	40,000,000	70,000,000
Funds:	State Building Construction Account - State				70,000,000

Department of General Administration (Continued)

08-1-004

Minor Works - Infrastructure Preservation

This project will repair, upgrade, and replace elements of the aged and failing infrastructure at the state capitol campus and at the North Cascades Gateway Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,721,000	7,006,000	12,727,000
Funds:					
	Capitol Building Construction Account - State				600,000
	State Vehicle Parking Account - State				22,000
	State Building Construction Account - State				6,346,000
	Thurston County Capital Facilities Account - State				4,304,000
	General Administration Service Account - State				1,455,000

08-1-007

O'Brien Building Improvements

This project makes improvements to the O'Brien Building which houses members of the House of Representatives and over 260 staff. It will renew the building's infrastructure, improve seismic stability, correct mechanical and electrical code deficiencies, and adapt the building to today's technology. The work is proposed to be phased over multiple years to allow occupancy of the building during legislative sessions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	15,501,000	17,501,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	09-01-06 / 12-01-06			
	Design	07-01-07 / 02-01-08			
	Construction	10-01-07 / 12-01-09			
Funds:	State Building Construction Account - State				17,501,000

08-1-010

Capitol Campus High Voltage System Improvements

This project will modify and improve the equipment in the electrical vaults to significantly decrease the probability of a lengthy electrical outage.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,204,000		2,204,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	08-01-07 / 02-01-08			
	Construction	04-01-08 / 10-01-08			
Funds:	State Building Construction Account - State				2,204,000

Department of General Administration (Continued)

08-1-011

Legislative Building Improvements

The Legislative Building recently went through a major rehabilitation involving earthquake repairs, safety code corrections, and systems replacement and upgrade. This project will complete the work items deferred from the rehabilitation project.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			676,000	2,836,000	3,512,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 01-01-10
Construction	05-01-08 / 09-01-10

Funds: Capitol Building Construction Account - State 3,512,000

08-1-015

Minor Works - Facility Preservation

This funding will preserve office, parking, and public and historic facilities owned by the Department in Thurston, Yakima, Cowlitz, Pierce, Skagit, and King counties.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,191,000	20,365,000	28,556,000

Funds:	Capitol Building Construction Account - State	3,243,000
	State Vehicle Parking Account - State	75,000
	State Building Construction Account - State	2,914,000
	Thurston County Capital Facilities Account - State	9,726,000
	General Administration Service Account - State	12,598,000

08-1-018

Deferred Maintenance

Over the past several biennia, the backlog of deferred maintenance has grown significantly. This proposal will address outstanding preventive maintenance work for properties owned by the Department of General Administration within Thurston County.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000		2,000,000

Funds: State Building Construction Account - State 2,000,000

Department of General Administration (Continued)

08-2-012

Minor Works - Program

Improvements are planned to facilitate visitor use and enjoyment of state capitol park properties and assets.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				370,000	2,720,000	3,090,000
Funds:						
	State Building Construction Account - State					2,990,000
	General Administration Service Account - State					100,000

08-2-013

Engineering and Architectural Services

Funding for the Engineering and Architectural Services program provides construction project management for state agencies.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	50,633,000	10,060,000		13,418,000	42,815,000	116,926,000
Funds:						
Charitable, Educational, Penal, and Reformatory Institutions Account - State						1,939,000
State Vehicle Parking Account - State						1,407,000
State Building Construction Account - State						106,472,000
Thurston County Capital Facilities Account - State						6,006,000
General Administration Service Account - State						1,102,000

08-2-017

Pritchard Building Rehabilitation

This project will relocate the Office of the Code Reviser from the basement of the Pritchard Building to the first floor and make necessary preservation upgrades to the building.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	375,000		5,000,000	8,000,000	13,375,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	01-01-06 / 08-01-06			
	Design	07-01-07 / 01-01-12			
	Construction	07-01-09 / 03-01-13			
Funds:	State Building Construction Account - State				13,375,000

Department of Information Services

08-3-002

Capitol Campus Data Center

The Department of Information Services will complete the design phase of a new or renovated data center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,900,000	102,500,000	105,400,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-06 / 01-01-07
Design	06-01-07 / 05-01-08
Construction	06-01-08 / 05-01-10

Funds:	Data Processing Revolving Account - State	105,400,000
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Military Department

08-1-004

Minor Works - Facility Preservation

Funding will repair, upgrade and replace elements of the aged and failing infrastructure of state-supported military facilities throughout the state.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,323,000	35,867,000	44,190,000
Funds:	General Fund - Federal					29,318,000
	State Building Construction Account - State					14,872,000

08-2-001

Washington Youth Academy Facility

This project includes designing, constructing and renovating space for the Youth Challenge Program, which will be established on the Military Department's property in Bremerton.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,428,000		5,428,000
		<u>Phase</u>	<u>Start Date / End Date</u>			
		Design	07-01-07 / 11-01-08			
		Construction	01-01-08 / 01-01-09			
Funds:	General Fund - Federal					300,000
	State Building Construction Account - State					5,128,000

08-2-003

Minor Works - Program

Funding is provided for small program projects and state matching funds for federally-supported minor works projects at various readiness centers, training facilities, and military equipment maintenance facilities statewide.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,603,000	36,215,000	42,818,000
Funds:	General Fund - Federal					31,862,000
	State Building Construction Account - State					10,956,000

08-2-005

Energy Conservation Projects

Small high-efficiency package boilers will be installed at various locations throughout the state to reduce operating costs and increase the efficiency of maintenance staff.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				550,000		550,000
Funds:	General Fund - Federal					275,000
	State Building Construction Account - State					275,000

Department of Archaeology and Historic Preservation

08-4-002

Historical Preservation

This funding will provide grants to county governments to update aging courthouse facilities while retaining their historic character.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	20,000,000	25,000,000
Funds:	State Building Construction Account - State				25,000,000

State Convention and Trade Center

08-1-001

Minor Works - Facility Preservation

Preservation projects are necessary to ensure the safety of guests and to maintain a facility that is marketable and attractive to guests as an event venue.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,990,000		5,990,000
Funds: State Convention & Trade Center Account - State					5,990,000

Criminal Justice Training Commission

08-1-002

Minor Works - Preservation

Replacement of HVAC units at the Washington State Criminal Justice Training Center as well as installation of adequate lighting for pedestrian and automobile travelers, a security system upgrade, and the replacement of carpeting in the Cascade Center are necessary to ensure sustainability, safety, and security to people and property.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			669,000		669,000
Funds:	State Building Construction Account - State				669,000

08-2-001

Replace Hawthorne Hall Dormitory

The Washington State Criminal Justice Training Commission is responsible for providing basic law enforcement training for students employed by state agencies. As part of the training, the Commission must provide housing for students who are outside of a 50-mile radius from the Academy in Burien. A predesign is necessary for the construction of a 120-bed replacement dorm to house these basic law enforcement recruits.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000	17,439,000	17,689,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 11-30-07			
	Design	12-01-07 / 06-30-08			
	Construction	07-01-08 / 06-30-09			
Funds:	State Building Construction Account - State				17,689,000

08-4-003

Mapping of K-8 Schools

Mapping of elementary and middle schools will provide emergency service providers with information such as photos, blueprints, and aerial views of schools to assist in the event of an emergency.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
4,586,000	5,500,000		6,236,000		16,322,000
Funds:	State Building Construction Account - State				10,822,000
	Common School Construction Account - State				1,000,000
	Education Construction Account - State				4,500,000

Department of Social and Health Services

06-1-402

Lakeland Village-Nine Cottages: Renovation, Phase 4, 5, & 6

This phased project renovates eight residential cottages at Lakeland Village to repair water-damaged floor structure, correct code deficiencies, renew interior finishes and achieve operational efficiencies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	400,000	2,000,000	2,990,000		5,390,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 04-01-10
Construction	06-01-08 / 04-01-11

Funds: State Building Construction Account - State 5,390,000

06-1-853

Rainier School: Storm & Sanitary Sewer, Phase 3

Funds will be used to upgrade a section of the stormwater collection system at Rainier School to reduce inflow and infiltration, separate stormwater flows from the sanitary sewer flows, and install environmentally appropriate discharge structures.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	50,000	50,000	665,000		765,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-06 / 05-01-07
Construction	07-01-09 / 12-01-09

Funds: State Building Construction Account - State 765,000

06-2-202

Green Hill School: New IMU, Health Center & Administration

The scope of this project is to construct a new Intensive Management Unit, Health Center, and Administration Building to replace obsolete and inaccessible facilities at Green Hill School.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	350,000	900,000	13,325,000		14,575,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-02 / 08-01-02
Design	05-01-06 / 06-01-07
Construction	09-01-07 / 06-01-09

Funds: State Building Construction Account - State 14,575,000

Department of Social and Health Services (Continued)

06-4-353

Mental Health Division-CLIP Facilities: Preservation

Additional funding will renovate the McGraw Building at the Seattle Children's Home to preserve facilities where children with mental disorders receive mental health services in nonprofit community settings.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	700,000	600,000	2,400,000		3,700,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	10-01-05 / 02-01-08
Construction	09-01-06 / 04-01-09

Funds:	State Building Construction Account - State	3,681,000
	State and Local Improvements Revolving Account (Social & Health Serv Facilities) - State	19,000

08-1-041

Echo Glen Children's Center: Housing Units Renovation

This continues the phased renovation of secure housing units for juvenile offenders, male and female, at the Echo Glen Children's Center. Phased over three biennia, this project will renovate existing cottages to accommodate the Residential Mental Health program (two housing units), the Intensive Management Unit/Step-Down Management program (one housing unit), and Residential General Population (two housing units).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,400,000	13,185,000	18,585,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-07 / 09-01-07
Design	09-01-07 / 08-01-11
Construction	05-01-08 / 12-01-12

Funds:	State Building Construction Account - State	18,585,000
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08-1-101

Emergency Repairs

This project addresses emergency and unanticipated projects to repair damage caused by natural disasters, failure of building elements or utility systems, and code and licensing deficiencies requiring immediate attention.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	4,000,000	5,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 03-01-09
Construction	09-01-07 / 01-01-10

Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State	4,933,000
	State Social and Health Services Construction Account - State	67,000

Department of Social and Health Services (Continued)

08-1-110

DSHS: Capital Project Management

This funds project management costs required for the Department's capital projects.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,555,000	11,870,000	14,425,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	07-01-07 / 06-30-09

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 14,425,000

08-1-111

Minor Works - Health, Safety and Code Requirements

These projects address the highest preservation priorities to comply with life safety codes and regulations and to maintain certification and licensing standards.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,000,000	20,000,000	26,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 08-01-08
Construction	09-01-07 / 06-30-09

Funds: State Building Construction Account - State 26,000,000

08-1-112

Minor Works - Facility Preservation

These projects address the highest facility preservation priorities to renew and upgrade existing buildings and structures at 22 Department of Social and Health Services institutions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,000,000	81,200,000	91,200,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 03-01-08
Construction	03-01-08 / 06-30-09

Funds: State Building Construction Account - State 91,200,000

Department of Social and Health Services (Continued)

08-1-113

Minor Works - Infrastructure Preservation

This project addresses the highest preservation priorities to renew and upgrade existing infrastructure, utilities and site improvements at 22 Department of Social and Health Services institutions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			7,000,000	34,000,000	41,000,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-07 / 09-01-14			
	Construction	12-01-07 / 06-30-17			

Funds: State Building Construction Account - State 41,000,000

08-1-119

Hazards Abatement and Demolition

This project will reduce risks to the public, clients, and staff by removing hazardous materials and demolishing potentially dangerous structures at state facilities and institutions statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	5,200,000	6,200,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-07 / 09-01-07			
	Construction	09-01-07 / 06-30-09			

Funds: State Building Construction Account - State 6,200,000

08-1-303

Renovate Eastern State Hospital Administration Building

Predesign and design funds are provided for renovation of the Administration Building at Eastern State Hospital, correcting multiple deficiencies in the current configuration.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			530,000	5,445,000	5,975,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	09-01-07 / 03-01-08			
	Design	05-01-08 / 05-01-09			
	Construction	09-01-09 / 09-01-10			

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 530,000
State Building Construction Account - State 5,445,000

Department of Social and Health Services (Continued)

08-1-306

Upgrade Eastern State Hospital Communications Systems

Funds will be used to replace outdated communications systems at Eastern State Hospital, including a new PBX phone system capable of meeting the needs of the hospital.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,280,000		2,280,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 04-01-08
Construction	05-01-08 / 10-01-08

Funds: State Building Construction Account - State 2,280,000

08-1-314

Replace Eastern State Hospital Boiler Plant Building

This project will design and construct a new boiler plant building to replace the existing unstable structure. This new plant will provide steam for hot water and space heating for much of the Eastern State Hospital campus. Predesign and design will be completed in the 2007-09 Biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			700,000	4,855,000	5,555,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-07 / 01-01-08
Design	03-01-08 / 09-01-08
Construction	09-01-09 / 01-01-11

Funds: State Building Construction Account - State 5,555,000

08-1-319

Western State Hospital New Kitchen and Commissary Building

This project will provide a predesign and design funds for a new kitchen and commissary building at Western State Hospital. The existing structures are outdated and poorly configured. The predesign will include a report on the costs and benefits of a cook/chill system of food production and delivery.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			650,000	9,820,000	10,470,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-07 / 04-01-08
Design	06-01-08 / 04-01-09
Construction	09-01-09 / 12-01-10

Funds: State Building Construction Account - State 10,470,000

Department of Social and Health Services (Continued)

08-1-325

Western State Hospital Laundry Upgrades

This project will replace essential laundry equipment and update selected deficient building systems in the Laundry Building at Western State Hospital.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,950,000		3,950,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 05-01-08
Construction	07-01-08 / 07-01-09

Funds: State Building Construction Account - State 3,950,000

08-1-504

Utility Replacements at the Special Commitment Center

This work replaces approximately two miles of a sanitary sewer main line, a high voltage electrical line, and a fiber optic communications line serving the Special Commitment Center on McNeil Island. This project protects the environment and minimizes utility disruptions to a secure treatment facility.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,040,000		3,040,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-07 / 02-01-08
Construction	03-01-08 / 11-01-08

Funds: State Building Construction Account - State 3,040,000

08-2-365

Minor Works - Program Projects

This project modifies existing space or site features to meet the programmatic needs for care, training, treatment and rehabilitation in institutions operated by the Mental Health Division.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,230,000	12,400,000	13,630,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 04-01-15
Construction	04-01-08 / 06-30-17

Funds: State Building Construction Account - State 13,630,000

Department of Social and Health Services (Continued)

08-2-505

Special Commitment Center Medium Management Housing Addition

This project provides funds to design and construct a housing addition to the Special Commitment Center on McNeil Island. It will add 48 medium management beds to meet the population needs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			21,000,000		21,000,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 12-01-07			
	Design	01-01-08 / 12-01-08			
	Construction	03-01-09 / 09-01-10			
Funds:	State Building Construction Account - State				21,000,000

Department of Health

06-4-001

Drinking Water Assistance Program

These funds are provided for an interagency agreement with the Department of Community, Trade, and Economic Development to make, in cooperation with the Public Works Board, loans to local governments and public and private water systems for projects and activities to protect and improve the state's drinking water facilities and resources.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		25,674,000	54,300,000	99,360,000	179,334,000
Funds:	Drinking Water Assistance Account - Federal				179,334,000

08-1-001

Minor Works - Facility Preservation

These projects address the highest facility preservation priorities to renew and upgrade failing systems at the public health laboratory.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			386,000	2,531,000	2,917,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	08-01-07 / 06-30-09			
	Construction	01-01-08 / 06-30-09			
Funds:	State Building Construction Account - State				2,917,000

08-1-002

Public Health Laboratory HVAC Systems Upgrades

This project will design and construct heating ventilation and cooling systems to replace the undersized systems installed when the Public Health Laboratory was constructed in 1985. The new systems will increase heating, cooling and ventilation capacities throughout the lab and office areas, while providing greater reliability and improved energy efficiency.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,912,000		4,912,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-07 / 08-01-08			
	Construction	08-01-08 / 08-01-09			
Funds:	State Building Construction Account - State				4,912,000

Department of Health (Continued)

08-2-003

Public Health Laboratory Addition

The scope of this project is to design and build an addition to the existing Public Health Laboratory. Funds requested in this biennium are for design work.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
100,000	200,000		1,184,000	8,984,000	10,468,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	12-01-05 / 07-01-06
Design	08-01-07 / 06-01-09
Construction	06-01-09 / 08-01-10

Funds: State Building Construction Account - State 10,468,000

08-2-004

Minor Works - Program

These funds will be used to provide, replace or upgrade lab systems to support new lab programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			135,000	1,542,000	1,677,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 02-16-08
Construction	03-01-08 / 05-24-08

Funds: State Building Construction Account - State 1,677,000

08-2-005

Shoreline Campus Master Plan

This project will develop a Department of Health Shoreline Campus Master Plan to facilitate future project permitting and develop Fircrest Campus utilities and infrastructure replacement plan and cost estimates.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			255,000		255,000

Funds: State Building Construction Account - State 255,000

Department of Veterans Affairs

08-1-001

Minor Works - Infrastructure Preservation

These projects address the highest infrastructure preservation priorities at the department's buildings and campuses.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,025,000	1,591,000	2,616,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-30-07 / 01-30-08
Construction	02-03-08 / 05-30-09

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 2,616,000

08-1-002

Minor Works - Health, Safety, and Code Requirements

This project will make health, safety, and code repairs at the departments buildings and campuses.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			596,000	420,000	1,016,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-30-07 / 12-30-07
Construction	02-03-08 / 05-30-09

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 1,016,000

08-1-003

Minor Works - Facility Preservation

These projects address building repairs and upgrades in order to ensure efficient care of veterans at the department's buildings and campuses.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			722,000	633,000	1,355,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-30-07 / 12-30-07
Construction	02-29-08 / 05-30-09

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 1,355,000

Department of Veterans Affairs (Continued)

08-1-004

Emergency Repairs

These funds are for essential statewide emergency repairs at the department's buildings and campuses.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			300,000		300,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	07-12-07 / 06-30-09

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 300,000

08-2-002

Minor Works - Program

Programmatic projects will address new issues to allow the department to meet current needs at its buildings and campuses.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			344,000	231,000	575,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-10-07 / 01-30-08
Construction	03-01-08 / 03-03-09

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 575,000

08-2-004

State Veterans Cemetery

Funds are provided to design and construct a veterans cemetery in Spokane County.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			7,825,000		7,825,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 09-01-08
Construction	12-01-08 / 09-01-09

Funds: General Fund - Federal 6,886,000
Charitable, Educational, Penal, and Reformatory Institutions Account - State 939,000

Department of Veterans Affairs (Continued)

08-2-005

Building 10 Assisted Living Upgrades

This project will refurbish the Building 10 systems necessary to keep the building functional for long-term use.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,813,000		1,813,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	09-01-07 / 09-01-08			
	Construction	12-01-08 / 09-01-09			
Funds:	State Building Construction Account - State				1,813,000

Department of Corrections

98-2-011

CRCC: Design & Construct Medium Security Facility

These funds will be used to add 256 hybrid beds to the Coyote Ridge Corrections Center expansion.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
1,057,000	74,392,000	155,459,000	13,700,000		244,608,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-99 / 10-01-00
Design	08-01-07 / 03-01-08
Construction	11-01-08 / 01-01-10

Funds: State Building Construction Account - State 244,608,000

06-1-005

MICC: Replace/Stabilize Housing Unit Siding

This project replaces the exterior siding at Housing Units A, B, C, D, E, and F at McNeil Island Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	349,000	445,000	3,000,000	9,024,000	12,818,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-06 / 06-01-06
Design	08-01-06 / 04-01-07
Construction	03-01-08 / 10-01-10

Funds: State Building Construction Account - State 12,818,000

06-1-018

WCCW: Replace Steamlines

Funds are provided to replace steam and condensate distribution systems at the Washington Corrections Center for Women.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	244,000	772,000	5,179,000		6,195,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	04-01-06 / 08-01-06
Design	10-01-06 / 04-01-07
Construction	06-01-07 / 06-01-08

Funds: State Building Construction Account - State 6,195,000

Department of Corrections (Continued)

06-2-021

WSP: South Close Security Complex

The scope of this project is to construct clinic and infirmary space, vocational education space, and correctional industry production and warehouse space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	2,530,000	1,470,000	61,294,000	69,193,000	134,487,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-99 / 10-01-00
Design	07-01-06 / 06-01-09
Construction	07-01-07 / 09-01-11

Funds: State Building Construction Account - State 134,487,000

06-2-066

WCCW Healthcare Center

This project provides funds for constructing a new health care facility at the Washington Corrections Center for Women.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	442,000	758,000	17,858,000		19,058,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-06 / 06-01-06
Design	01-01-07 / 12-01-07
Construction	03-01-08 / 07-01-09

Funds: State Building Construction Account - State 19,058,000

08-1-001

Airway Heights Heating and Cooling Loop Replacement

This project will replace the direct-buried heating and cooling lines at Airway Heights Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,925,000		2,925,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-07 / 01-01-08
Construction	03-01-08 / 09-01-08

Funds: State Building Construction Account - State 2,925,000

Department of Corrections (Continued)

08-1-002

Replace Barge Slip Pilings at McNeil Island

Funds will be used to replace wood dolphins at the McNeil Island barge slip.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,900,000		3,900,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	01-01-08 / 10-01-08
Construction	04-01-09 / 10-01-09

Funds: State Building Construction Account - State 3,900,000

08-1-003

Replace Kitchen Roofs at Monroe Correctional Complex

The scope of this project is to replace the roofs of the Washington State Reformatory kitchen and the visit and dayroom building.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,062,000		2,062,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 01-01-08
Construction	04-01-08 / 08-01-08

Funds: State Building Construction Account - State 2,062,000

08-1-004

Replace G Building Roof at Washington Corrections Center

This project will replace the remainder of the G Building roof at the Washington Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,431,000		4,431,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-07 / 02-01-08
Construction	03-01-08 / 11-01-08

Funds: State Building Construction Account - State 4,431,000

Department of Corrections (Continued)

08-1-005

Replace Roofs at Washington Corrections Center

This project will replace the roofs of Housing Units R4 through R7, Cedar Hall, and Tower 1 at the Washington Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,666,000		6,666,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 03-01-08
Construction	04-01-08 / 06-01-09

Funds: State Building Construction Account - State 6,666,000

08-1-007

Replace Roofs at Washington State Penitentiary

This project will replace the roofs for the Baker, Adams, and Rainier housing units and Tower 1 at the main institution at the Washington State Penitentiary.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,789,000		1,789,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-07 / 02-01-08
Construction	05-01-08 / 11-01-08

Funds: State Building Construction Account - State 1,789,000

08-1-008

Replace Fire Alarm System at Washington Corrections Center

Funds will be used to replace the obsolete fire alarm systems in Housing Units R1, R2, and R3 at the Washington Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,524,000		1,524,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 02-01-08
Construction	04-01-08 / 10-01-08

Funds: State Building Construction Account - State 1,524,000

Department of Corrections (Continued)

08-1-009

Replace Electrical Distribution Bldg at Special Offenders Unit

This work includes replacement of the Special Offender Unit main building electrical distribution and motor control centers at Monroe Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,222,000		1,222,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 05-01-08
Construction	06-01-08 / 09-01-08

Funds: State Building Construction Account - State 1,222,000

08-1-010

Replace Cell Door and Electronics at Washington State Reformatory

Funds will be used to replace Washington State Reformatory cell door and control booth electronics with new electronics and to install new cameras.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,545,000		1,545,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 03-01-08
Construction	06-01-08 / 06-01-09

Funds: State Building Construction Account - State 1,545,000

08-1-013

Replace Telecommunications Infrastructure at Clallam Bay

This project will replace failing and outdated telecommunications infrastructure at Clallam Bay Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,850,000	13,691,000	15,541,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	08-01-07 / 02-01-08
Design	02-01-08 / 06-01-09
Construction	08-01-09 / 06-01-13

Funds: State Building Construction Account - State 15,541,000

Department of Corrections (Continued)

08-1-018

Minor Works - Infrastructure Preservation

This project provides funding for renovation or replacement of critical infrastructure systems at corrections centers statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	8,000,000	10,000,000
Funds: State Building Construction Account - State					10,000,000

08-1-024

Minor Works - Facility Preservation

This project provides funding for preservation projects at corrections facilities statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	12,000,000	15,000,000
Funds: State Building Construction Account - State					15,000,000

08-1-031

Minor Works - Health, Safety, and Code Requirements

This project provides funding for statewide projects driven by safety concerns, protection of life and health, security issues, and regulatory mandates or code requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	12,000,000	15,000,000
Funds: State Building Construction Account - State					15,000,000

08-1-033

Laundry Improvements at Washington State Penitentiary

The funds are provided for improvements to the laundry at the Washington State Penitentiary.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,051,000		4,051,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-07 / 04-01-08
Construction	05-01-08 / 04-01-09

Funds: State Building Construction Account - State					4,051,000
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Department of Corrections (Continued)

08-1-035

Emergency Repairs

These funds are for unanticipated system failures that pose a health or safety problem.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	10,000,000	13,000,000
Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State				500,000
	State Building Construction Account - State				12,500,000

08-2-016

Expand Reception Center at Washington Corrections Center

A predesign will be provided that shows expansion of the Reception Diagnostic Center at the Washington Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			470,000	45,353,000	45,823,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	09-01-07 / 04-01-08			
	Design	08-01-09 / 03-01-11			
	Construction	07-01-11 / 04-01-13			
Funds:	State Building Construction Account - State				45,823,000

08-2-020

100 Bed Expansion at Mission Creek for Women

This project will add 100 beds at the Mission Creek Corrections Center for Women.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,627,000		6,627,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 08-01-07			
	Design	10-01-07 / 05-01-08			
	Construction	06-01-08 / 05-01-09			
Funds:	State Building Construction Account - State				6,627,000

Department of Corrections (Continued)

08-2-022

Close Sewer Lagoon at Monroe Correctional Complex

This funding will identify best alternatives for sewage treatment and disposal at the Monroe Correctional Complex for design and construction in future biennia.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			229,000	6,736,000	6,965,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-07 / 06-01-08
Design	08-01-09 / 06-01-10
Construction	07-01-10 / 07-01-11

Funds: State Building Construction Account - State 6,965,000

08-2-028

Sex Offender Treatment Program Building at Airway Heights

This project will increase sex offender treatment capacity at the Airway Heights Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,947,000		4,947,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 04-01-08
Construction	07-01-08 / 06-01-09

Funds: State Building Construction Account - State 4,947,000

Employment Security Department

08-1-002

Employment Security Headquarters Building Assessment

A building assessment will identify necessary renovations for the Employment Security Department Headquarters facility in Olympia.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			300,000		300,000
Funds: Unemployment Compensation Administration Account - Federal					300,000

08-2-001

Walla Walla WorkSource Expansion Project

In response to increased customer demand for complete access to employment and training services on-site, a meeting room will be added to the existing WorkSource building in Walla Walla.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			409,000		409,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-06 / 06-30-07			
	Construction	07-01-07 / 06-30-08			
Funds: Unemployment Compensation Administration Account - Federal					409,000

Department of Ecology

05-2-851

Sunnyside Valley Irrigation District Water Conservation

The Yakima River Basin Water Enhancement Project is designed to meet the conservation goals and diversion reduction in the settlement agreement of the Sunnyside Division water right. It includes conveyance improvements in both the Sunnyside Valley Irrigation District and Benton Irrigation District within the Sunnyside Division.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
443,000	623,000	3,254,000	2,544,000	2,132,000	8,996,000
Funds: State Building Construction Account - State					8,996,000

06-1-004

Minor Works

To ensure the safety of employees and clients and to protect the state's investment, funding is provided to replace the roof at the Department of Ecology's eastern regional office in Spokane.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			270,000		270,000
Funds: State Building Construction Account - State					270,000

06-2-950

Columbia River Basin Water Supply Development Program

The Columbia River Basin Water Supply Development program provides grants for additional water supplies for economic growth, to meet the water needs for growing communities, to make several existing water uses more efficient, and to improve stream flow conditions on the Columbia and Snake rivers.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		10,000,000	34,500,000	155,500,000	200,000,000
Funds: Columbia River Basin Water Supply Development Account - State					200,000,000

08-1-002

Rebuild East Wall of Ecology Headquarters

To ensure the safety of employees and clients and to protect the state's investment, funding is provided to replace the east wall of the Department of Ecology's building in Lacey.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,700,000		1,700,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	09-01-07 / 02-28-08			
	Construction	03-01-08 / 12-31-08			
Funds: State Building Construction Account - State					1,700,000

Department of Ecology (Continued)

08-1-003

Repair Exterior Surfaces and Expand Emergency Power Supply

As part of the maintenance and preservation of existing facilities, the Department will increase the uninterruptible power supply at the Lacey building to manage the growing number of mission critical systems; paint steel and replace hardware for corrosion; and seal the parking lot to prevent water intrusion.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			475,000		475,000
Funds:	State Building Construction Account - State				475,000

08-2-002

Puget Sound Stormwater Projects

Grants will be made available to local governments in Puget Sound to fund innovative, low-impact development stormwater demonstration projects to meet critical stormwater management needs and protect or restore water quality. Grants will also be made available to fund stormwater and stormwater retrofit projects.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			14,170,000	56,680,000	70,850,000
Funds:	State Building Construction Account - State				45,850,000
	Local Toxics Control Account - State				25,000,000

08-2-003

Stormwater Projects

Grants will be made available to local governments in areas outside of the Puget Sound to fund innovative, low-impact development stormwater demonstration projects to meet critical stormwater management needs and protect or restore water quality. Grants will also be made available to fund stormwater and stormwater retrofit projects.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000		3,000,000
Funds:	State Toxics Control Account - State				3,000,000

08-4-002

Reclaimed Water

The reclaimed water program is for the highest priority reclaimed water projects within Puget Sound in: (1) water-short areas where reclaimed water can supplement or replace other water sources; and (2) sensitive water quality areas where reclaimed water use can protect or restore complex water systems in Puget Sound.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,080,000	24,320,000	30,400,000
Funds:	State Building Construction Account - State				24,150,000
	Water Quality Capital Account - State				6,250,000

Department of Ecology (Continued)

08-4-004

Puget Sound Aquatic Cleanup and Restoration

This project will continue the focused cleanup on state owned aquatic lands initiated by the Legislature in 2006 as part of the Puget Sound Initiative. The program will target contaminated aquatic sites where cleanup and source control actions will allow for restoration of state resources, including geoduck, other shellfish and/or habitat features. The selected projects will integrate aquatic cleanup with adjacent upland source removal and source control.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	5,000,000		5,905,000	23,620,000	34,525,000
Funds:	State Toxics Control Account - State				34,525,000

08-4-005

Cleanup Toxic Sites in Puget Sound

Over 110 known toxic contaminated sites are in need of cleanup within one-half mile of Puget Sound, and an additional 553 sites are in the process of being cleaned up. Cleaning up these sites protects public health, safeguards Puget Sound and its inhabitants, avoids groundwater contamination, and provides opportunities for economic re-development.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	4,000,000		4,705,000	18,820,000	27,525,000
Funds:	State Toxics Control Account - State				27,525,000

08-4-008

Remedial Action Grants

Grants are provided to local governments for several programs designed for managing, preventing, recycling, and cleaning up toxic and solid waste in the land, air, and water. Over \$84 million in local government toxic site cleanups are ready to proceed in the 2007-09 Biennium. The Department of Ecology will administer the remedial action grant program to clean up contaminated industrial sites that impact the state's air, land, and water resources.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			84,475,000	180,000,000	264,475,000
Funds:	Local Toxics Control Account - State				264,475,000

08-4-009

Safe Soils Remediation Grants

A number of schools have soil with low to moderate levels of arsenic and lead. Cleanup of these soil contamination sites will directly benefit students, local school districts, and health departments.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	4,000,000	6,000,000
Funds:	State Toxics Control Account - State				6,000,000

Department of Ecology (Continued)

08-4-010

Centennial Clean Water Program

The Centennial Clean Water Program provides grants and loans for the planning, implementation, design, acquisition, and construction of water pollution control facilities and nonpoint activities. This project continues the Puget Sound Initiative in cleaning up Puget Sound and Hood Canal by addressing nutrient and pathogen pollution from human waste. This project also incorporates wastewater upgrades to park facilities along Puget Sound, including Ellahee, Fort Flagler, Larabee, and Belfair state parks.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				44,600,000	178,400,000	223,000,000
Funds:						119,000,000
	State Building Construction Account - State					10,500,000
	State Toxics Control Account - State					93,500,000
	Water Quality Capital Account - State					

08-4-011

Water Pollution Control Loan Program

The Water Pollution Control Revolving Account provides financial assistance in the form of low-interest loans to local governments for high priority water quality projects. These funds can be used for planning, design, acquisition, construction, and improvement of water pollution control facilities and related activities that contribute to achievement of state and federal water pollution control requirements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				120,415,000	500,000,000	620,415,000
Funds:						296,696,000
	Water Pollution Control Revolv Acct - State					323,719,000
	Water Pollution Control Revolv Acct - Federal					

08-4-012

On-Site Septic Replacement Program

Many of the 472,000 on-site septic systems in the Puget Sound region are aging and in disrepair. The On-Site Septic Repair and Replacement Financial Assistance Program for Puget Sound provides grants to local governments and tribes (in conjunction with low-interest loans from the Water Pollution Control Revolving Account) to repair and replace failing on-site septic systems in Hood Canal and Puget Sound. Failing septic systems contribute significantly to pollution of Puget Sound affecting public health, water quality and economic vitality. Funds will be used for hardship grants and loans to homeowners who cannot afford to repair or replace their systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000		3,000,000
Funds:						3,000,000
	Water Quality Capital Account - State					

Department of Ecology (Continued)

08-4-015

Coordinated Prevention Grants

Coordinated Prevention Grants seek to protect human health by funding local regulation of solid waste facilities and reducing human exposure to toxins. They also support resource conservation through recycling and reuse programs. These grants fund local government programs for solid and hazardous waste reduction, solid waste regulatory programs, waste prevention program development, and local solid waste enforcement.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			25,500,000	114,000,000	139,500,000
Funds:	Local Toxics Control Account - State				139,500,000

08-4-019

Reduce Public Health Risks from Wood Stove Pollution

A grant program is established to provide subsidies to citizens that voluntarily replace heavily-polluting, uncertified woodstoves and fireplace inserts with cleaner-burning heating devices in known wood smoke problem areas.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	2,000,000	2,500,000
Funds:	Wood Stove Education and Enforcement Account - State				2,500,000

08-4-020

Skykomish Cleanup

As a result of a historic railway operation, an estimated 2,000,000 gallons of spilled petroleum underlies the Town of Skykomish and seeps into the Skykomish River. Cleanup will include the design and construction of a community wastewater treatment system.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			7,000,000		7,000,000
Funds:	State Toxics Control Account - State				7,000,000

08-4-022

Waste Tire Pile Cleanup

Illegal tire piles pose health threats because they are at risk for highly toxic fires and provide habitat for mosquitoes and other disease carriers. The 2005 Legislature directed the department to identify all existing illegal tire piles. Fifty-four piles storing approximately 3.2 million tires have been identified. Thirty piles are in the process of being cleaned up, with the remaining 24 piles to be completed by the end of Fiscal Year 2011.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	5,000,000	10,000,000
Funds:	Waste Tire Removal Account - State				10,000,000

Department of Ecology (Continued)

08-4-024

Reduce Health Risks from Toxic Diesel Pollution

Diesel pollution causes more disease and public health impacts than any other air pollutant in Washington. Health care costs and losses in worker productivity attributable to diesel exposure are estimated to cost Washington citizens, businesses and government between \$100 million and \$1.6 billion each year. Pollution control devices will be installed on eligible, publicly-owned or operated diesel vehicles, equipment, and school buses to reduce citizen exposure to highly toxic air pollutants.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	2,000,000		7,170,000		9,170,000
Funds:	Local Toxics Control Account - State				9,170,000

08-4-026

Yakima River Basin Water Storage Feasibility Study

The Yakima River Basin has inadequate water supplies to meet current and future water needs. During water-short years, available water supplies must be rationed to agricultural water purveyors with junior water rights. Rationing causes a severe reduction in farm production and income. Fishery resources are also damaged in water-short years due to inadequate flows and poor water quality. Constructing additional water storage capacity and potentially importing water from the Columbia River could help ease periodic water shortage problems and restore fishery resources. The Department of Ecology, in partnership with the U.S. Bureau of Reclamation, will complete the Yakima River Basin storage feasibility study authorized by the Legislature. It is scheduled for completion in 2009.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,250,000		3,250,000
Funds:	State Building Construction Account - State				3,250,000

08-4-028

Water Irrigation Efficiencies

Implementation of water conservation measures and irrigation efficiencies in fish critical basins is important to improve instream flows and benefit local farmers. The Department of Ecology will provide grant funds to conservation districts to assist the agriculture community in implementing water conservation measures.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	12,000,000	15,000,000
Funds:	State Building Construction Account - State				15,000,000

Department of Ecology (Continued)

08-4-029

Watershed Plan Implementation and Flow Achievement

Thirty-one local watershed plans are being developed using state grant funds issued under Chapter 90.82 RCW (Watershed Planning). Twenty-one of the plans have been finalized and adopted. The completed plans identify many capital needs, including rehabilitation of existing water systems, water conservation projects, and acquisition of existing water rights for instream flow and other future needs. The department will continue to provide grants to implement locally-developed watershed plans. These projects and water acquisitions will help the state, local governments, farmers, and other stakeholders meet future water needs while achieving recommended instream flows.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				12,000,000	64,000,000	76,000,000
Funds:	State Building Construction Account - State					76,000,000

State Parks and Recreation Commission

08-1-001

Minor Works - Facility Preservation

The 2001 State Parks Facility Assessment Report identified the major park infrastructure renovation backlog to be \$292 million. This project funds the agency's highest priority facility renovations as identified in the assessment report and ongoing needs since 2001.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,000,000	40,000,000	50,000,000
Funds: State Building Construction Account - State					50,000,000

08-1-002

Historic Preservation

These funds will be used for restoration of historic park properties across the state.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,500,000	14,500,000	20,000,000
Funds: State Building Construction Account - State					20,000,000

08-1-003

Eastern Region Visible Park Improvements

This project provides facility renovation to high priority park locations in State Parks' eastern region, including Lake Chelan, Sacajewea, and Lake Wenatchee parks.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,200,000	6,587,000	8,787,000
Funds: State Building Construction Account - State					8,787,000

08-1-004

Northwest Region Visible Park Improvements

This project provides facility renovation to high priority park locations in State Parks' northwest region, including Peace Arch, Bay View, and Moran parks.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,700,000	9,500,000	13,200,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 09-30-07			
	Design	10-01-07 / 06-30-08			
	Construction	07-01-08 / 06-30-09			
Funds: State Building Construction Account - State					13,200,000

State Parks and Recreation Commission (Continued)

08-1-005

Puget Sound Region Visible Park Improvements

This project provides facility renovation to high priority park locations in State Parks' Puget Sound region, including Joemma Beach, Kitsap Memorial, and Blake Island parks.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,400,000	3,568,000	6,968,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	06-01-07 / 05-31-08
Construction	06-01-08 / 06-30-09

Funds: State Building Construction Account - State 6,968,000

08-1-006

Southwest Region Visible Park Improvements

This project provides facility renovation to high priority park locations in State Parks' southwest region, including Dosewallips, Ike Kinswa, and Pacific Beach parks.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,500,000		2,500,000

Funds: State Building Construction Account - State 2,500,000

08-1-008

Trail Development

Funds will be used to improve State Parks' state and regional trail system.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000		4,000,000

Funds: State Building Construction Account - State 4,000,000

08-1-012

Cape Disappointment Major Park Upgrade

This project will continue the redevelopment of Cape Disappointment State Park.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	4,219,000	4,719,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	05-01-07 / 06-30-07
Design	07-01-07 / 04-30-08
Construction	05-01-08 / 09-30-08

Funds: State Building Construction Account - State 4,719,000

State Parks and Recreation Commission (Continued)

08-1-018

Belfair Major Park Upgrade

This project will provide improvements to Belfair Park.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			400,000	2,500,000	2,900,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 06-30-09
Construction	07-01-09 / 06-30-11

Funds: State Building Construction Account - State 2,900,000

08-1-024

Emergency Repairs

Funds will be used for unforeseen health and safety needs of the parks requiring immediate improvement.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			600,000	1,200,000	1,800,000

Funds: State Building Construction Account - State 1,800,000

08-1-025

Deferred Maintenance

Funds will be provided for reducing the deferred maintenance backlog in the State Parks' maintenance system.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,500,000	14,000,000	17,500,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	07-01-07 / 06-30-09

Funds: State Building Construction Account - State 17,500,000

08-1-027

Storm Water Improvements

This project continues the Puget Sound Initiative in cleaning up Puget Sound and Hood Canal by addressing storm water runoff at Saltwater Park and Belfair Park. These funds will be used for design and permitting.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			571,000	3,000,000	3,571,000

Funds: State Building Construction Account - State 3,571,000

State Parks and Recreation Commission (Continued)

08-1-036

Road Preservation

This project addresses major road repairs at Mount Spokane Road and other major roadwork as needed in the State Parks system.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,700,000		3,700,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	05-01-08 / 06-30-09

Funds: State Building Construction Account - State 3,700,000

08-2-006

Southwest Region Visible Park Improvements

This project provides facility renovation to high priority park locations in State Parks' southwest region as identified by the Commission.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,202,000		3,202,000

Funds: State Building Construction Account - State 3,202,000

08-2-016

Pearrygin Lake Major Park Upgrade

This project implements a three-biennia park renovation process at Pearrygin Lake Park as identified in the recently completed master planning process.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,367,000	3,633,000	5,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-06 / 12-31-06
Design	07-01-07 / 06-30-09
Construction	05-01-08 / 06-30-09

Funds: State Building Construction Account - State 5,000,000

State Parks and Recreation Commission (Continued)

08-2-031

Parkland Acquisition

The proceeds from the sale of state park lands are deposited into the Parkland Acquisition Account to be used for the purchase of new state park properties. State parks may expect to sell some of its land during the 2007-09 Biennium in accordance with public review and Commission action.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	16,000,000	20,000,000
Funds:	Parkland Acquisition Account - State				20,000,000

08-2-037

Ice Age Flood

Funds will be provided for interpretive opportunities at high-priority Ice Age Flood park sites across the state.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			100,000		100,000
Funds:	State Building Construction Account - State				100,000

08-2-041

Bay View Park Wide Wastewater Treatment System

This project continues the Puget Sound Initiative in cleaning up Puget Sound and Hood Canal by addressing nutrient and pathogen pollution from human waste.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,187,000		2,187,000
Funds:	State Building Construction Account - State				2,187,000

08-4-032

Federal Grant Authority

This project provides spending authority for State Parks as it receives grants from federal agencies during the course of the biennium to assist in the construction or renovation of park facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	2,000,000	2,500,000
Funds:	General Fund - Federal				2,500,000

State Parks and Recreation Commission (Continued)

08-4-033

Local Grant Authority

This project provides spending authority for State Parks as it receives grants from federal agencies during the course of the biennium to assist in the construction or renovation of park facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	2,000,000	2,500,000
Funds: Parks Renewal and Stewardship Account - Private/Local					2,500,000

08-4-034

Beacon Rock-Pierce Trust Grant

This project provides spending authority from a trust to be used for development at Beacon Rock State Park.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			25,000	100,000	125,000
Funds: Parks Renewal and Stewardship Account - Private/Local					125,000

08-4-035

Clean Vessel Boating Pumpout Grants

The Clean Vessel program is funded by the U.S. Fish and Wildlife Service. Its purpose is to assist states in preventing disposal of recreational boat sewage in public waters. It is a grant program in which states are required to provide a minimum match of 25 percent to obtain reimbursement. State Parks redistributes these federal funds to public and private marinas to construct boat pumpout facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	2,000,000	3,000,000
Funds: General Fund - Federal					3,000,000

Interagency Committee for Outdoor Recreation

08-2-001

Family Forest and Fish Passage Program

Forests and Fish rules enacted in 2001 require landowners to remove barriers to fish passage on their property. In recognition of the financial impacts of these rules, legislation passed in May 2003 requires the state to provide financial assistance to help family forest landowners remove these barriers from their forest roads and restore important fish habitat.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,000,000	24,000,000	30,000,000
Funds:	State Building Construction Account - State				30,000,000

08-4-001

Boating Facilities Program

The Boating Facilities Program acquires, develops, and renovates areas for motorized recreational boating facilities on fresh and salt water. Both shoreline and boating-related upland projects are eligible for consideration in this program. This includes boat launch ramps, transient moorage, and support facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,021,000	35,688,000	43,709,000
Funds:	Recreation Resources Account - State				43,709,000

08-4-002

Boating Improvement Grants

The federal Boating Improvement program provides grants for facilities to support the use of recreational motorboats 26 feet and larger. Facilities include transient moorage floats, docks, and buoys.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			200,000	800,000	1,000,000
Funds:	General Fund - Federal				1,000,000

08-4-003

Firearms and Archery Range Recreation

The Firearms and Archery Range Recreation Program acquires, develops, and renovates public and private nonprofit firearm and archery training, practice, and recreation facilities. All ranges receiving grants must be open on a regular basis and made available to law enforcement personnel, and members of the public possessing state concealed weapon permits and hunting licenses.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			472,000	1,007,000	1,479,000
Funds:	Firearms Range Account - State				1,479,000

Interagency Committee for Outdoor Recreation (Continued)

08-4-004

Puget Sound Restoration and Acquisition

Grants will be made available through the Salmon Recovery Funding Board for habitat restoration and acquisition, including nearshore and estuary projects.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			42,000,000	168,000,000	210,000,000
Funds:	State Building Construction Account - State				210,000,000

08-4-005

Aquatic Lands Enhancement Account

The Aquatic Lands Enhancement Account invests in locally sponsored projects involving state aquatic lands throughout Washington such as aquatic land acquisition, habitat restoration, and projects creating public access to aquatic lands.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,025,000	20,100,000	25,125,000
Funds:	Aquatic Lands Enhancement Account - State				25,125,000

08-4-006

Hatchery Reform Program

The Hatchery Reform Program provides funding to develop guidelines for hatchery management that will directly support fisheries, assist with the recovery of natural stocks, and minimize the potentially negative effects of hatchery programs upon naturally spawning populations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,000,000	32,000,000	38,000,000
Funds:	General Fund - Federal				38,000,000

08-4-007

Land and Water Conservation

The Land and Water Conservation Fund Act of 1965 assists in preserving, developing and ensuring recreation facilities. The Fund supports competitive grants to state and local recreation agencies. All funds provided must reflect the priorities in the multi-year comprehensive outdoor recreation plan.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	4,000,000	5,000,000
Funds:	General Fund - Federal				5,000,000

Interagency Committee for Outdoor Recreation (Continued)

08-4-008

Nonhighway Off-Road Vehicle Activities

The Nonhighway and Off-Road Vehicle Activities program develops and manages recreation opportunities for off-road vehicles, hikers, equestrians, mountain bikers, hunters, and other users of nonhighway roads. The opportunities are intended to satisfy user needs, be environmentally responsible, and minimize conflict between user groups.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			9,036,000	42,945,000	51,981,000
Funds:	NOVA Program Account - State				51,981,000

08-4-009

National Recreational Trails Program

The National Recreational Trails Program develops or maintains recreational trails and trailside or trailhead facilities through an annual competitive grant program.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,500,000	14,000,000	17,500,000
Funds:	General Fund - Federal				17,500,000

08-4-010

Habitat Protection and Restoration

The Salmon Recovery Funding Board program provides grants for salmon habitat protection and restoration projects and related programs and activities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			60,000,000	240,000,000	300,000,000
Funds:	General Fund - Federal				210,000,000
	State Building Construction Account - State				90,000,000

Interagency Committee for Outdoor Recreation (Continued)

08-4-011

Washington Wildlife Recreation Grants

The Washington Wildlife and Recreation program provides grants to acquire and/or develop sites for wildlife conservation and outdoor recreation. Funding is divided into 11 categories: local and state parks, water access, trails, critical wildlife habitat, natural areas, urban wildlife habitat, farmlands, riparian, state parks development, and state parks restoration.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				70,000,000	280,000,000	350,000,000
Funds:	Outdoor Recreation Account - State					136,200,000
	Farm Preservation Account - State					29,100,000
	Riparian Protection Account - State					48,500,000
	Habitat Conservation Account - State					136,200,000

State Conservation Commission

08-4-002

Conservation Reserve Enhancement Program Water Quality

Three new practices (wetland restoration, hedgerows, and grass filter strips) are added to the federal Conservation Reserve Enhancement Program to improve water quality and salmon habitat. Eligibility for orchards, vineyards, and berry crops are also added to improve salmon habitat and water quality without negative financial impacts to farmers and private landowners who have removed the area from farm production. This funding provides the necessary state match.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			709,000	1,471,000	2,180,000
Funds: State Building Construction Account - State					2,180,000

08-4-004

Practice Incentive Payment Loan Program

The federal Conservation Reserve Enhancement Program removes livestock and agricultural activities from the riparian area of salmon-bearing streams. The sites are planted with native trees and shrubs for a contract period of 10 to 15 years. This program improves salmon habitat and water quality without negative financial impacts to farmers and private landowners who have removed the area from farm production. Short term loans of one to three years are provided to land owners until funds are reimbursed by the U.S. Department of Agriculture Farm Service Agency.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	3,000,000	4,000,000
Funds: Conservation Assistance Revolving Account - State					4,000,000

08-4-005

Conservation Reserve Enhancement Program Cost Share

Through successful voluntary landowner participation, the federal Conservation Reserve Enhancement Program removes livestock and agricultural activities from the riparian area of salmon-bearing streams. The sites are planted with native trees and shrubs for a contract period of 10 to 15 years. This program provides the necessary state match to improve salmon habitat and water quality without negative financial impacts to farmers and private landowners who have removed the area from farm production.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,170,000	3,330,000	4,500,000
Funds: State Building Construction Account - State					4,500,000

Department of Fish and Wildlife

06-2-001

Puget Sound Initiative - Nearshore Salmon Restoration

This project will allow for nearshore restoration projects that support recovery of salmon and other species in Puget Sound.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		2,500,000	7,500,000	28,000,000	38,000,000
Funds:	General Fund - Federal				500,000
	State Building Construction Account - State				37,500,000

06-2-008

Deschutes Watershed Center

This project will design an environmental learning center and salmon hatchery facility in the Deschutes River Basin.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	595,000	255,000	2,345,000	21,500,000	24,695,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	08-01-07 / 12-01-08			
	Construction	07-01-10 / 11-01-14			
Funds:	State Building Construction Account - State				24,695,000

08-1-001

Minor Works - Health Safety and Code Requirements

Commercial and recreational fishing opportunities are supplemented through state-run fish hatcheries. Hatchery facilities must comply with various laws, regulations, and codes relating to workplace safety, barrier-free facility access, hazardous material storage, drinking water systems, and septic systems. Funding of these projects will assist the Department in protecting the health and safety of the general public and agency employees, while bringing facilities into code compliance and protecting the Department's assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,100,000	11,550,000	13,650,000
Funds:	State Building Construction Account - State				13,650,000

Department of Fish and Wildlife (Continued)

08-1-003

Voights Creek Hatchery - Phase 1

This project will complete the redesign the Voights Creek Hatchery necessary to meet the recommendations of the Hatchery Scientific Review Group.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			505,000	6,402,000	6,907,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	05-01-08 / 05-01-09
Construction	03-01-10 / 09-01-12

Funds: State Building Construction Account - State 6,907,000

08-1-004

Chambers Creek Adult Trap - Phase 2

Renovation of the Chambers Creek adult trap and juvenile acclimation pond is necessary for the Department to comply with the Clean Water Act. It will also meet obligations with tribal co-managers, fish passage criteria, hatchery reform goals, and recommendations by the Hatchery Scientific Review Group necessary to protect wild salmonids.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,202,000		3,202,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-06 / 06-01-07
Construction	10-01-07 / 09-01-08

Funds: State Building Construction Account - State 3,202,000

08-1-005

Tokul Creek Hatchery

The current dam and screen structure at the Tokul Creek Hatchery do not permit passage of salmon and steelhead upstream for natural spawning. This project will ensure the hatchery complies with state and federal fish passage laws. In addition, adult salmon, steelhead, and trout will be able to migrate upstream into previously inaccessible reaches of Tokul Creek and provide natural production.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			435,000	4,857,000	5,292,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-07 / 04-01-09
Construction	08-01-09 / 09-01-10

Funds: State Building Construction Account - State 5,292,000

Department of Fish and Wildlife (Continued)

08-1-006

2006 Flood Damage

The flood in November 2006 caused damage to more than 50 Department of Fish and Wildlife facilities in 15 counties. Emergency funds are necessary to ensure the health and safety of citizens and employees and to restore critical infrastructure.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			630,000		630,000
Funds:	State Building Construction Account - State				630,000

08-1-009

Statewide Fencing Renovation and Replacement

Boundary fencing prevents domestic livestock from encroaching on the Department's property and damaging critical habitat. In many cases, livestock damage can threaten state and federally-listed species, including many endangered and threatened salmonid populations. By controlling trespass grazing, fish and wildlife habitat and water quality will be protected, weed management will be addressed, and quality recreational opportunities will be provided. Elk drift fencing also prevents big game damage to private crops. Failure to construct, improve, and renovate fences results in the department's inability to manage habitat and may require the state to pay crop damages to private landowners.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,100,000		2,100,000
Funds:	State Building Construction Account - State				2,100,000

08-1-013

Minor Works - Facility Preservation

These preservation projects will enable the department to assess its current facilities and maintain existing assets to prevent costly replacements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,025,000	12,000,000	16,025,000
Funds:	State Building Construction Account - State				16,025,000

08-1-014

Minor Works - Infrastructure Preservation

The Department is responsible for protecting, restoring, and enhancing fish and wildlife habitat and for improving the current status of depressed and critical wild salmonid stocks. Many of the facilities critical to carrying out these responsibilities require maintenance and repairs to prevent further deterioration of the Department's assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			7,737,000	23,850,000	31,587,000
Funds:	State Building Construction Account - State				31,587,000

Department of Fish and Wildlife (Continued)

08-1-019

Emergency Projects

Emergencies typically consist of fire, flood, wind, and snow damage, or unexpected damage to basic structures, equipment, water delivery systems, buildings, and facilities. This project will replace or repair facilities, lands, equipment, and infrastructure damaged or destroyed during emergencies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	2,000,000	2,500,000
Funds: State Building Construction Account - State					2,500,000

08-1-027

Methow Culverts Replacement

One of the Department's goals is to help achieve healthy, diverse, and sustainable fish and wildlife populations and their supporting habitats. This goal requires the department to be in compliance with the Forests and Fish laws and provide unimpeded fish passage on fish-bearing streams in Washington. To address this goal, five culverts will be removed or replaced on departmental lands in the Methow River drainage that present a barrier to fish passage.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			754,000	994,000	1,748,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	11-01-07 / 03-01-08			
	Construction	05-01-08 / 09-01-10			
Funds: State Building Construction Account - State					1,748,000

08-1-028

Wiley Slough Restoration

This project will restore natural estuary processes at Wiley Slough by removing certain dikes, constructing a setback dike, and relocating a boat moorage and ramp in the Skagit Wildlife Area.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,795,000		2,795,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-07 / 06-01-08			
	Construction	08-01-08 / 06-01-09			
Funds: General Fund - Federal					2,500,000
State Building Construction Account - State					295,000

Department of Fish and Wildlife (Continued)

08-2-001

Grazing Monitoring on Fish and Wildlife Lands

As part of the Governor's working lands initiative, monitoring and management activities will be conducted on Washington Department of Fish and Wildlife lands to ensure grazing activities are consistent with sound stewardship of the department's lands.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			200,000		200,000
Funds: State Building Construction Account - State					200,000

08-2-008

Spokane Region One Office - Phase 2

This project completes construction of the Region 1 Office that was partially funded in the 2003-05 Biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
4,400,000			1,830,000		6,230,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	02-01-02 / 07-01-02			
	Design	07-01-07 / 01-01-08			
	Construction	01-01-08 / 10-01-08			
Funds:	State Building Construction Account - State				5,730,000
	Wildlife Account - State				500,000

08-2-015

Skookumchuck Hatchery Renovation - Phase 2

Phase 1 of the Skookumchuck Hatchery renovation was completed during the 2005-07 Biennium. Phase 2 includes the completion of a pollution abatement pond necessary to meet Clean Water Act requirements. It also includes the completion of service buildings and the fish ladder, replacement of the water supply pipeline to ensure the safe and efficient delivery of water to the rearing ponds, and replacement of raceways to meet current fish rearing standards.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			528,000	3,389,000	3,917,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	08-01-07 / 06-01-09			
	Construction	08-01-09 / 08-01-10			
Funds:	State Building Construction Account - State				3,917,000

Department of Fish and Wildlife (Continued)

08-2-017

Aquatic Lands Enhancement Account

This project continues to provide intertidal shellfish enhancement on public beaches for public harvest of clams and oysters.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			350,000		350,000
Funds:	Aquatic Lands Enhancement Account - State				350,000

08-2-048

Mitigation Projects and Dedicated Funding

This project provides authority to use federal, private, local, and special Wildlife Account monies to acquire and restore fish and wildlife habitat.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			28,125,000	106,800,000	134,925,000
Funds:	General Fund - Federal				110,800,000
	General Fund - Private/Local				18,500,000
	Game Special Wildlife Account - Federal				5,000,000
	Game Special Wildlife Account - Private/Local				625,000

Department of Natural Resources

04-2-015

Forest Legacy

The Forest Legacy program is a federal grant program administered by the U.S. Forest Service. It is used to acquire development rights (conservation easements) from landowners to keep forest lands working without the economic pressure to sell these properties for residential or commercial use.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
3,056,000	3,670,000	8,980,000	8,500,000	39,000,000	63,206,000
Funds: General Fund - Federal					63,206,000

05-2-021

Land Acquisition Grants

The federal Cooperative Endangered Species Conservation Fund was established to help reduce conflicts between the conservation of threatened and endangered species and land development and use. By supporting local conservation planning and habitat protection efforts, this grant program helps the state support economic development while conserving threatened and endangered fish and wildlife species.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
6,708,000	24,572,000	15,238,000	26,000,000	113,363,000	185,881,000
Funds: General Fund - Federal					185,881,000

06-2-003

Road Maintenance and Abandonment Projects

These funds support road maintenance and abandonment work on natural resource conservation areas, natural area preserves, and recreation roads managed by the Department.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	700,000	87,000	700,000	500,000	1,987,000
Funds: State Building Construction Account - State					1,987,000

06-2-008

Statewide Aquatic Restoration Projects

The Department of Natural Resources (in partnership with the Marine Resource Committees, Hood Canal Salmon Enhancement Group, Port of Bellingham, Washington State Parks, Washington Department of Fish and Wildlife, and groups in Commencement Bay) will work to promote restoration of state-owned aquatic lands.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
200,000	300,000	150,000	300,000	1,200,000	2,150,000
Funds: Aquatic Lands Enhancement Account - State					2,000,000
State Building Construction Account - State					150,000

Department of Natural Resources (Continued)

08-1-007

Minor Works - Preservation

Funding is provided for facility repairs and preservation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	761,000	752,000		1,450,000	4,154,000	7,117,000
Funds:						
	Forest Development Account - State					1,956,000
	Resources Management Cost Account - State					2,340,000
	State Building Construction Account - State					2,821,000

08-1-014

Natural Areas Facilities Preservation and Access

These funds are used to preserve and construct facilities and infrastructure at the Department's natural area preserves and natural resources conservation areas, including a project to construct 15 high priority trails.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	182,000	500,000		442,000	9,958,000	11,082,000
Funds:						
	State Building Construction Account - State					11,082,000

08-1-019

State Lands Maintenance

Funding is used to manage proprietary assets held in trust by the Department of Natural Resources for the benefit of the public.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,411,000	600,000		2,600,000	10,400,000	15,011,000
Funds:						
	Forest Development Account - State					1,540,000
	Resources Management Cost Account - State					13,471,000

08-2-001

Riparian Open Space Program

This funding enables the Department of Natural Resources, at the request of a landowner, to obtain a fee title or a permanent conservation easement to access timber lands.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	640,000	1,860,000		1,500,000	11,000,000	15,000,000
Funds:						
	State Building Construction Account - State					15,000,000

Department of Natural Resources (Continued)

08-2-004

Community and Technical College Trust Land Acquisitions

The Department of Natural Resources may acquire income-producing land for the Community and Technical College Forest Reserve Trust.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
70,000	100,000		200,000	950,000	1,320,000
Funds: Comm/Tech College Forest Reserve Account - State					1,320,000

08-2-005

Trust Land Transfer

The Trust Land Transfer program moves ownership of trust lands that are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space out of trust status. The program also provides revenue to trust beneficiaries by depositing the timber or lease value of transferred parcels into the appropriate beneficiary account. The land value of the transferred properties is then used to purchase replacement trust lands that have better income potential for trust beneficiaries.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
39,815,000	73,480,000		72,000,000	287,000,000	472,295,000
Funds: Nat Res Real Property Replacement - State					72,477,000
State Building Construction Account - State					399,818,000

08-2-006

Recreation Capital Renovations

The Department of Natural Resources will renovate existing recreation sites and develop facilities in new areas.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
186,000	865,000		1,065,000	15,278,000	17,394,000
Funds: State Building Construction Account - State					17,394,000

08-2-010

Natural Resources Real Property Replacement

State trust lands periodically are deemed more suitable for other public purposes, such as school sites, parks, natural area preserves, or open space. These lands are in demand by other public agencies, such as school districts and counties. The Department has authority under RCW 79.17.210 to make direct land transfers at market value to public agencies. Proceeds from transfers are deposited in the Natural Resources Real Property Replacement Account and then used to acquire suitable replacement trust property.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
18,559,000	30,000,000		34,000,000	160,000,000	242,559,000
Funds: Nat Res Real Property Replacement - State					242,559,000

Department of Natural Resources (Continued)

08-2-011

Land Bank

Certain state trust lands are not desirable for retention because of low revenue generation potential, location, or other management factors. If trust lands are disposed of without being replaced, proceeds must go to the trust permanent fund, thereby diminishing the trust land base. The reinvestment of the land value accumulated in the Land Bank Account from auction sales is necessary to maintain or enhance the state trust land base, improve revenues for school construction, and diversify income sources for trust beneficiaries.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	10,000,000		5,000,000	40,000,000	55,000,000
Funds:	Resources Management Cost Account - State				55,000,000

08-2-016

Minor Works - Programmatic

The Department of Natural Resources may acquire, renovate, or construct facilities to support its current and projected operating program needs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
688,000	751,000		2,560,000	2,515,000	6,514,000
Funds:	Forest Development Account - State				1,963,000
	Resources Management Cost Account - State				2,300,000
	State Building Construction Account - State				2,251,000

08-2-017

Creosote Removal in Puget Sound

Removal of derelict creosote-treated pilings and logs from the marine and estuarine waters and shorelines of Puget Sound (including Georgia Basin and the Strait of Juan de Fuca) will reduce toxins from the water and sediments. It is anticipated that 700 to 800 tons of creosote-treated logs will be removed from Puget Sound beaches.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	4,000,000	8,000,000
Funds:	State Toxics Control Account - State				8,000,000

08-2-020

Right of Way Acquisition

The Department of Natural Resources may acquire rights of way in support of its upland management activities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
431,000	1,000,000		1,000,000	4,000,000	6,431,000
Funds:	Forest Development Account - State				1,600,000
	Resources Management Cost Account - State				4,831,000

Department of Natural Resources (Continued)

08-2-022

Forest Riparian Easement Program

The Forest Riparian Easement Program purchases easements from family forest landowners along riparian and other areas of value.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	3,276,000	8,000,000		8,000,000	32,000,000	51,276,000
Funds: State Building Construction Account - State						51,276,000

Washington State Patrol

08-1-001

Minor Works - Preservation

Repairs will be made to various fire training systems, including pumps, regulators, valve motors, burn props, and the burn building. The access road to the Fire Training Academy will be repaired, and the fire hose layout training area will be paved to prevent continued damage to the training hoses and equipment. The oil water separator will be repaired to ensure proper processing of the diesel fuel used in the burn props.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
250,000	495,000		480,000	2,000,000	3,225,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 07-01-08
Construction	07-01-08 / 07-01-17

Funds: State Building Construction Account - State 3,225,000

08-2-002

Fire Training Academy Sanitary System

The Fire Training Academy's sanitary waste water system currently consists of eight septic tanks attached to two drain fields to service the existing facilities. Explorations of the academy site have determined that there is no on-site area available for additional drain field capacity. To provide needed facility infrastructure support for firefighter housing and training, additional sanitary waste water treatment capacity must be constructed.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,500,000		3,500,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 07-01-08
Construction	07-01-08 / 07-01-09

Funds: Fire Service Training Account - State 3,500,000

08-2-003

Replace Existing Dormitory

The deteriorated housing units need to be replaced to address health and safety issues.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,720,000		2,720,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 07-01-08
Construction	07-01-08 / 07-01-09

Funds: State Building Construction Account - State 2,720,000

Superintendent of Public Instruction

08-4-001

Grants for School Portables

Grants will be made available to school districts to purchase portable classrooms for schools participating in K-3 demonstration projects or state-funded all-day kindergarten programs. Grant awards shall be prioritized based on demonstrated need for additional classroom space in these elementary schools and demonstrated financial need for assistance to purchase portable classrooms to address classroom space issues.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	10,000,000		10,000,000	40,000,000	60,000,000
Funds:	Common School Construction Account - State				60,000,000

08-4-100

Capital Project Administration

These funds support numerous activities related to K-12 school maintenance and operations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	2,355,000		2,528,000	12,049,000	16,932,000
Funds:	State Building Construction Account - State				16,932,000

08-4-200

School Construction Assistance Grants

The School Construction Assistance Grant program provides grant funding to school districts for limited facility planning and matching funds for school construction and renovations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			720,141,000		3,968,985,000
Funds:	State Building Construction Account - State				1,140,000,000
	Common School Construction Account - State				2,828,805,000
	Common School Reimbursable Construction Account - State				180,000

08-4-300

Vocational Skills Centers

Vocational Skills Centers are regional, cooperative public schools that provide industry-defined, technical education for high school students who may participate in Running Start or apprenticeship programs. This appropriation provides for the design and construction of the Skagit Valley, Yakima Valley, Sno-Isle, and Clark County Skills Centers.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			73,307,000		73,307,000
Funds:	State Building Construction Account - State				73,307,000

Superintendent of Public Instruction (Continued)

08-4-402

Small Repair Grants

School districts have an ongoing need to have access to state grant money that can be used for small and emergency repairs, security enhancements, and safety improvements in school facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	3,000,000		3,000,000	12,000,000	18,000,000
Funds:	State Building Construction Account - State				18,000,000

State School For The Blind

08-1-005

Minor Works - Facility Preservation

Funds are provided for campus preservation projects to protect the school's assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			770,000	2,500,000	3,270,000

Funds: State Building Construction Account - State 3,270,000

08-2-001

New Physical Education Center

This project funds the replacement of the physical education/recreation facility (Kennedy Building) that will provide a safe environment for children and meet current seismic, fire, and energy codes.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			9,000,000		9,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	02-01-04 / 07-01-04
Design	08-01-04 / 02-01-05
Construction	07-01-07 / 09-01-08

Funds: State Building Construction Account - State 9,000,000

State School For The Deaf

08-1-001

Minor Works - Facility Preservation

This project provides funds necessary to maintain the facilities and ensure the safety of staff and students.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,325,000	1,000,000	2,325,000

Funds: State Building Construction Account - State 2,325,000

08-2-002

Vocational Education, Cafeteria, and Maintenance Support Building

Construction of a new Vocational Education, Cafeteria, and Maintenance Support building will provide students who are deaf or hard of hearing with appropriate vocational training opportunities and modernized facilities for nutrition services. The project will also provide effective support for campus operations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,900,000		10,900,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 06-01-08
Construction	07-01-08 / 07-01-09

Funds: State Building Construction Account - State 10,900,000

University of Washington

05-1-004

Playhouse Theater

Construction funding will correct the seismic deficiencies of this wood frame, unreinforced brick building with exterior repairs. Insulated walls and upgraded windows and doors will address energy concerns. All electrical, lighting, mechanical, and communications systems will be replaced, and disability access will be improved to bring the building into ADA compliance.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,000,000		6,578,000		7,578,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-05 / 12-01-05
Design	04-01-06 / 04-01-08
Construction	07-01-07 / 05-01-08

Funds: State Building Construction Account - State 7,578,000

06-1-001

Health Sciences - H Wing

This project will complete renovation work, including additional mechanical system improvements, seismic corrections, energy improvements, and instructional and research space on the fifth floor. In addition to federal grant monies, funding is matched through the Infectious Disease Lab Facilities project.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		5,000,000	10,000,000		15,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-04 / 11-01-04
Design	08-01-05 / 07-01-07
Construction	05-01-07 / 01-01-09

Funds: State Building Construction Account - State 12,000,000
University of Washington Building Account - State 3,000,000

University of Washington (Continued)

06-1-005

Savery Hall Renovation

This renovation will upgrade all major building systems, correct accessibility issues and seismic deficiencies, make life and safety code improvements, and update facilities for instruction and research programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	3,600,000	3,000,000	54,910,000		61,510,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	04-01-05 / 01-01-06
Design	04-01-06 / 04-01-08
Construction	10-01-07 / 07-01-09

Funds:	State Building Construction Account - State	6,600,000
	Gardner-Evans Higher Education Construction Account - State	54,910,000

06-1-007

Clark Hall Renovation

Funding is provided for the complete renovation of this wood-framed masonry building. The building exterior will be restored to stop the water infiltration currently penetrating the masonry walls; all electrical, lighting, mechanical, and communications systems will be replaced; windows and doors will be upgraded to address energy concerns; seismic deficiencies will be corrected; and an elevator will be added to bring the facility into ADA compliance.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,300,000	1,200,000	15,554,000		18,054,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	04-01-05 / 01-01-06
Design	04-01-06 / 11-01-07
Construction	09-01-07 / 01-01-09

Funds:	State Building Construction Account - State	18,054,000
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08-1-001

Minor Works - Facility Preservation

Preservation projects include facilities maintenance and repair projects, such as roofing, plumbing, mechanical, ventilation, exteriors, and electrical. Infrastructure projects include utility projects, road improvements and pedestrian improvements. Health, safety, and code compliance projects include fire sprinklers, alarm and suppression systems, asbestos removal, seismic improvements, ADA compliance, and emergency power.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			23,000,000	140,000,000	163,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	07-01-07 / 06-30-09

Funds:	University of Washington Building Account - State	163,000,000
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University of Washington (Continued)

08-1-002

Denny Hall Renovation

This project includes a complete replacement and renovation of building systems; refurbishment of the building's exterior and interior features; full seismic upgrade; updated communications infrastructure, electrical distribution and mechanical systems; and repair of building perimeter and basement due to water infiltration and other related water damage.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	52,915,000	56,915,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 12-01-07			
	Design	04-01-08 / 04-01-10			
	Construction	12-01-09 / 09-01-11			

Funds: State Building Construction Account - State 56,915,000

08-1-003

Lewis Hall Renovation

This complete renovation includes strengthening building cores, structures and shell to better resist earthquakes; meeting current building codes; reinforcing floor and roof diaphragms; anchoring copings, masonry veneer, and sill plates to the structure and foundation; repairing exterior brick masonry and sandstone walls; replacing mechanical, electrical, and communication infrastructure; providing better access with ADA-compliant elevators, restrooms, and ramps; and improving the layout to make more efficient use of existing space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	16,501,000	18,501,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 12-01-07			
	Design	04-01-08 / 05-01-09			
	Construction	06-01-09 / 07-01-10			

Funds: State Building Construction Account - State 18,501,000

University of Washington (Continued)

08-1-004

Balmer Hall Reconstruction

Funding is provided for pre-design and design of a replacement or major renovation of Balmer Hall, a major instructional building that houses undergraduate and graduate classrooms and other Business School program spaces, such as computer labs, study areas, and library collections.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	42,800,000	46,800,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-07 / 12-01-07
Design	04-01-08 / 06-01-09
Construction	07-01-09 / 06-01-11

Funds: State Building Construction Account - State 46,800,000

08-1-005

Intermediate Student Service and Classroom Improvements

This project will continue renovation of general assignment classrooms on the Seattle campus, including acoustical upgrades, additional electrical outlets, improved lighting, and refurbished interiors. Additionally, expansion and improvements to classroom space are provided for the medical/dental regional partnership program and for the consolidated and modern space for Student Service programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,431,000	11,000,000	19,431,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-07 / 12-01-07
Design	04-01-08 / 06-01-09
Construction	07-01-09 / 06-01-11

Funds: State Building Construction Account - State 19,431,000

08-1-150

Preventive Facility Maintenance and Building System Repairs

Funding is provided to maintain and repair facilities that house the institution's educational and general programs to improve conditions for occupants and extend the useful life of the facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			25,825,000		25,825,000

<u>Phase</u>	<u>Start Date / End Date</u>
Other	07-01-07 / 06-30-09

Funds: Education Construction Account - State 25,825,000

University of Washington (Continued)

08-2-001

Minor Works - Program

Projects in the minor works program focus on facility improvements that renovate and reconfigure existing spaces to support current and future instructional programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	40,000,000	45,000,000
Funds:	State Building Construction Account - State				40,000,000
	University of Washington Building Account - State				5,000,000

08-2-003

Interdisciplinary Academic Building

Predesign and design funding is provided for a new facility that will enable significant advances in the molecular engineering program and will provide space for the development of interdisciplinary programs melding molecular engineering with aspects of medicine, biology, nanotechnology, physics, and quantitative systems. The new interdisciplinary academic building will include modern wet and dry laboratories and support space in a vibration-free environment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	57,500,000	62,500,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 12-01-07			
	Design	04-01-08 / 06-01-09			
	Construction	07-01-09 / 06-01-11			
Funds:	State Building Construction Account - State				62,500,000

08-2-004

Computing and Communications Upgrades and Data Center

Funding is provided to design and construct a new primary Data Center in the University of Washington (Safeco) Tower, and to provide ongoing and related campus computing and communications infrastructure and connectivity. A portion of the center is funded through user fees and research funding for self-sustaining units and research groups.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			25,000,000	30,000,000	55,000,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	06-01-07 / 10-01-07			
	Design	12-01-07 / 09-01-08			
	Construction	09-01-08 / 10-01-09			
Funds:	State Building Construction Account - State				55,000,000

University of Washington (Continued)

08-2-005

UW Tacoma Phase 3

Predesign and design funding for Phase 3 of this project includes a major renovation of the Joy Building, including the addition of a fourth floor. This will provide nearly 70,000 square feet of additional classroom and faculty office space supporting expanded and new degree programs and serving the transition of the campus toward the new four-year curriculum.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,150,000	54,000,000	60,150,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-07 / 12-01-07
Design	01-01-08 / 06-30-09
Construction	07-01-11 / 06-01-13

Funds: State Building Construction Account - State 60,150,000

08-2-006

UW Bothell Phase 3

Phase 3 predesign and design funding of this project will provide a multi-purpose academic building to accommodate a capacity increase of at least 600 student FTEs. The proposed facility will support expanded and new degree programs and will serve to transition the campus toward the new four-year curriculum.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	58,000,000	63,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-07 / 12-01-07
Design	04-01-08 / 06-01-09
Construction	07-01-11 / 06-01-13

Funds: State Building Construction Account - State 63,000,000

Washington State University

04-2-085

WSU Pullman - Biotechnology/Life Sciences 2

This facility will house approximately 25 faculty investigators in the human health fields, as well as the administrative center for the Center for Integrated Biotechnology, Center for Reproductive Biology, and School of Molecular Biosciences.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
3,676,000	8,374,000	2,600,000	58,000,000		72,650,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-30-02 / 07-09-03
Design	07-22-03 / 05-13-05
Construction	05-01-06 / 09-30-08

Funds:	State Building Construction Account - State	9,022,000
	Washington State University Building Account - State	4,650,000
	Gardner-Evans Higher Education Construction Account - State	58,978,000

06-2-951

WSU Vancouver - Undergraduate Classroom Building

Construction funds are provided for the completion of a new facility providing general classrooms and computer laboratory space for delivery of lower division programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	2,450,000	1,200,000	24,350,000		28,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-05 / 06-30-06
Design	09-01-06 / 07-30-07
Construction	08-01-07 / 04-28-09

Funds:	State Building Construction Account - State	28,000,000
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08-1-001

Minor Works - Facility Preservation

The Minor Capital Preservation/Renewal program addresses growing renewal and preservation requirements. This funding includes projects for minor capital infrastructure, health, safety, code requirements, security, environmental, inside network cabling and electronics, and risk management facility improvements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			38,900,000	167,700,000	206,600,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	07-01-07 / 06-30-09

Funds:	State Building Construction Account - State	106,600,000
	Washington State University Building Account - State	100,000,000

Washington State University (Continued)

08-1-100

Utilities Extension

This project addresses a critical shortfall in electrical capacity and a deficit of chilled water production on campus. The existing electrical substations are running at or near maximum capacity and have no room for expansion. The current chilled water plants serve about 50 buildings and cannot meet the cooling needs of the campus, on the hottest days of the year. Additional problems may occur if just one of the current chiller machines fails.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			11,536,000		11,536,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 12-31-07			
	Design	01-01-08 / 06-30-08			
	Construction	07-01-08 / 07-15-09			

Funds: Washington State University Building Account - State 11,536,000

08-1-150

Preventive Facility Maintenance and Building System Repairs

Funding is provided to maintain and repair state-owned university facilities housing the institution's educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,115,000		10,115,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Other	07-12-07 / 06-30-09			

Funds: Education Construction Account - State 10,115,000

08-1-701

University-Wide Infrastructure

Critical improvements to infrastructure and roadways for the safety of students, faculty, staff, and visitors are addressed. These safety issues include traffic routes and/or roadways in serious disrepair; unstable or unsafe pedestrian bridges; and utility systems that provide inadequate street and building lighting and water, sewer, and stream services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,000,000	85,000,000	93,000,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-07 / 05-15-08			
	Construction	06-01-08 / 09-30-09			

Funds: State Building Construction Account - State 93,000,000

Washington State University (Continued)

08-1-702

Intermediate Preservation Projects

This program funds the renovation of deteriorating heating, ventilating, and air conditioning systems in Johnson Tower.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,119,000	33,240,000	36,359,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 06-30-08
Construction	07-01-08 / 06-30-09

Funds:	State Building Construction Account - State	24,359,000
	Washington State University Building Account - State	12,000,000

08-1-703

Library Road Infrastructure

This project replaces the decades-old campus utilities running under the entire length of this pedestrian mall. These improvements will provide additional capacity, an extended service life, and greater accessibility. This will fund the final phase of the project.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			15,000,000		15,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 04-15-08
Construction	07-01-08 / 05-31-09

Funds:	State Building Construction Account - State	12,000,000
	Washington State University Building Account - State	3,000,000

08-2-002

Minor Works - Program

This program provides funding for modifications to accommodate program growth and change, research needs of new faculty or new research directions, disabled access, classroom and laboratory improvements, and general campus facility and infrastructure improvements. Funding is included to improve, upgrade, or replace essential instructional and research apparatus and to replace farm and field equipment to fulfill the university's land-grant mission and to compete for federal funds requiring institutional match.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			17,000,000	73,000,000	90,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	07-01-07 / 06-30-09

Funds:	Washington State University Building Account - State	90,000,000
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Eastern Washington University

06-1-701

Hargreaves Hall Renovation

This project consists of the complete remodel and restoration of the historic 1940 Hargreaves Hall library. It will improve support for university programs, link current technology to instructional spaces, eliminate code compliance issues, and reduce maintenance and operating cost-due to building deficiencies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
914,000		500,000	10,821,000		12,235,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	03-01-06 / 08-31-06
Design	09-01-06 / 09-30-07
Construction	04-01-07 / 08-31-08

Funds: State Building Construction Account - State 12,235,000

08-1-001

Minor Works - Facility Preservation

This project consists of heating and ventilation, roof replacements, building automation (automated access controls), landscaping and pedestrian walkway improvements, exterior building improvements, and other general facility improvements that mitigate problems and prevent the need for major system replacements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,500,000	24,000,000	27,500,000

Funds: State Building Construction Account - State 24,000,000
Eastern Washington University Capital Projects Account - State 3,500,000

08-1-002

Minor Works - Health, Safety, and Code Requirements

This project consists of a variety of small projects, including fire alarm detection and reporting; barrier-free accessibility; elevator upgrades; general campus code compliance issues; domestic water system upgrades; and other general safety planning and implementation.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	24,000,000	28,000,000

Funds: State Building Construction Account - State 28,000,000

Eastern Washington University (Continued)

08-1-003

Minor Works - Infrastructure Preservation

Infrastructure Preservation projects are focused on updates to campus infrastructure, such as domestic water and waste water collection and distribution upgrades, primary and secondary electrical upgrades, and data and telecommunication upgrades, to avoid major infrastructure replacements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	24,000,000	28,000,000
Funds: State Building Construction Account - State					28,000,000

08-1-004

Robert Reid Laboratory School Restoration

This project provides a complete renovation for the Robert Reid Laboratory School on Eastern's campus. Built in 1959, the Reid lab serves as a K-5 elementary school for the Cheney School District and a hands-on learning site for Eastern students training to be teachers and counselors. This building has not received any major improvements since construction.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,500,000		3,500,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	10-01-07 / 04-30-08			
	Construction	05-01-08 / 09-30-09			
Funds: State Building Construction Account - State					3,500,000

08-1-150

Preventive Facility Maintenance and Building System Repairs

Funding is provided to maintain and repair state-owned university facilities housing educational and general programs of the institution to optimize conditions for occupants and extend the useful life of the facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,217,000		2,217,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Other	07-01-07 / 06-30-09			
Funds: Education Construction Account - State					2,217,000

Eastern Washington University (Continued)

08-2-001

Minor Works - Program

This program addresses smaller university programmatic projects such as classroom renewal, data enhanced classrooms, ADA improvements, and other projects that support Eastern's academic mission and vision.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				11,000,000	62,400,000	73,400,000
Funds:	State Building Construction Account - State					30,400,000
	Eastern Washington University Capital Projects Account - State					43,000,000

Central Washington University

06-1-004

Dean Hall Renovation

This project provides construction funding to remove hazardous materials and renovate and modernize Dean Hall.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,276,000	924,000	23,200,000		25,400,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	04-01-04 / 06-30-04
Design	07-01-05 / 12-31-06
Construction	08-01-07 / 08-30-08

Funds: State Building Construction Account - State 25,400,000

08-1-001

Minor Works - Facility Preservation

These projects correct facility deficiencies or conditions that adversely affect the ability to utilize a facility or building system for its current programmatic use, reduce the life expectancy of the facility or building system, and/or increase the operating costs of the facility or building group for its current programmatic use.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,175,000	12,700,000	15,875,000

Funds: State Building Construction Account - State 15,875,000

08-1-009

Minor Works - Health, Safety, and Code Requirements

These projects correct facility or infrastructure deficiencies or conditions that affect the health and/or safety of building occupants or users or do not meet necessary code requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,335,000	13,340,000	16,675,000

Funds: State Building Construction Account - State 660,000
Central Washington University Capital Projects Account - State 16,015,000

08-1-010

Minor Works - Infrastructure Preservation

Facility deficiencies or conditions are corrected that adversely affect the ability to utilize the infrastructure, reduce the life expectancy and/or increase the operating costs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,290,000	13,160,000	16,450,000

Funds: State Building Construction Account - State 15,325,000
Central Washington University Capital Projects Account - State 1,125,000

Central Washington University (Continued)

08-1-011

Combined Utilities

Aging campus infrastructure and utilities are upgraded in a critical section of "Walnut Mall," including steam heating, chilled water, high voltage utility, and fiber optic capacity.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,800,000	20,000,000	26,800,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 06-30-09
Construction	07-01-07 / 06-30-09

Funds: State Building Construction Account - State 26,800,000

08-1-150

Preventive Facility Maintenance and Building System Repairs

Funding is provided to maintain and repair state-owned university facilities housing educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,422,000		2,422,000

<u>Phase</u>	<u>Start Date / End Date</u>
Other	07-02-07 / 06-30-09

Funds: Education Construction Account - State 2,422,000

08-2-002

Minor Works - Program

Projects that remodel, renovate, and upgrade the existing facilities are funded to provide an effective learning environment for the institution's programs and suitably house support services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			7,800,000	18,800,000	26,600,000

Funds: State Building Construction Account - State 22,800,000
Central Washington University Capital Projects Account - State 3,800,000

Central Washington University (Continued)

08-2-003

Hogue Hall Renovation and Addition

This design phase will plan to renovate and add capacity to Hogue Hall, which houses high-demand programs in construction management, industrial engineering, and flight technology.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	35,000,000	38,000,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	09-01-07 / 08-01-08			
	Construction	08-01-08 / 06-30-09			
Funds:	State Building Construction Account - State				38,000,000

The Evergreen State College

08-1-001

Minor Works - Preservation

Funds are provided for the replacement, repair, and upgrade of failed or inoperable building systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,300,000		5,300,000

Funds: The Evergreen State College Capital Projects Account - State 5,300,000

08-1-002

Minor Works - Health, Safety, and Code Requirements

This project will restore and correct building system deficiencies, code violations, or unsafe working conditions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000		3,000,000

Funds: State Building Construction Account - State 3,000,000

08-1-004

Minor Works - Infrastructure Preservation

Improvements are made to structures and surfaces that are deteriorating and need repair.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			700,000		700,000

Funds: State Building Construction Account - State 700,000

08-1-150

Preventive Facility Maintenance and Building System Repairs

Funding is provided to maintain and repair state-owned university facilities housing the institution's educational and general programs to optimize environmental conditions for current occupants and extend the useful life of the facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			760,000		760,000

<u>Phase</u>	<u>Start Date / End Date</u>
Other	07-01-07 / 06-30-09

Funds: Education Construction Account - State 760,000

The Evergreen State College (Continued)

08-2-003

Minor Works - Program

Unanticipated demands and program needs require modifications to the size, location, or arrangement of space on campus.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			930,000		930,000
Funds:	State Building Construction Account - State				930,000

08-2-007

Longhouse Expansion

This renovation creates office, research space, a corridor gallery, and resource display areas necessary to support the Northwest Indian Applied Research Institute and the Native Economic Development Program.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,700,000		1,700,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-07 / 03-01-08			
	Construction	05-01-08 / 06-30-09			
Funds:	State Building Construction Account - State				1,700,000

08-2-009

College Activities Building Renovation

This funding will allow a major renovation of all building systems, including electrical, mechanical, conveyances, roofs, specific building application equipment, and life safety and seismic codes. Students recently approved a fee for new space to address the inadequacies of the current facility, as well as their desire for better food service, lounge and recreational areas, and a more open and welcoming environment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,900,000		4,900,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-07 / 10-01-08			
	Construction	11-01-08 / 03-01-10			
Funds:	State Building Construction Account - State				4,900,000

Western Washington University

04-1-953

Miller Hall Renovation

The Miller Hall Renovation project will provide a comprehensive renewal of numerous aging building systems, provide improved disabled access to classrooms, labs and offices, and allow reprogramming of academic space when the Psychology Department relocates to the new Academic Instructional Center in late 2008.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
188,000	62,000		5,523,000	52,227,000	58,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-04 / 06-01-04
Design	10-01-07 / 08-01-09
Construction	10-01-09 / 04-01-12

Funds: State Building Construction Account - State 58,000,000

08-1-060

Carver Academic Renovation

A predesign will examine the extent to which the Carver Academic Complex requires renovation to address facility preservation issues that include structural seismic upgrades, renewal of mechanical and electrical systems, improved disabled access, as well as programmatic needs and gender equity improvements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			400,000	51,587,000	51,987,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	10-01-07 / 07-01-08
Design	10-01-09 / 09-01-11
Construction	10-01-11 / 10-01-13

Funds: State Building Construction Account - State 51,987,000

08-1-090

Minor Works - Health, Safety, and Code Requirements

This minor works category represents a commitment to preserve and protect at Western facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,933,000	12,000,000	14,933,000

Funds: State Building Construction Account - State 14,933,000

Western Washington University (Continued)

08-1-091

Minor Works - Facility Preservation

These high priority renewal projects preserve or correct deficiencies and conditions to building interiors and exteriors, air handling, electrical, lighting, and flooring.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,051,000	20,000,000	25,051,000
Funds: State Building Construction Account - State					25,051,000

08-1-092

Minor Works - Infrastructure Preservation

Infrastructure Preservation projects focus on updates to water and waste water collection, steam, primary and secondary electrical upgrades, and data and telecommunication upgrades.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,016,000	8,000,000	10,016,000
Funds: State Building Construction Account - State					10,016,000

08-1-150

Preventive Facility Maintenance and Building System Repairs

Funding is provided to maintain and repair state-owned university facilities housing educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,614,000		3,614,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Other	06-30-07 / 07-01-09			
Funds: Education Construction Account - State					3,614,000

08-2-093

Minor Works - Program

This program reflects access improvements, safety hazard corrections, disabled access improvements, security of physical assets, and technology enhancements. The projects will facilitate the economic and efficient use of campus facilities and the renewal of unsuitable or inoperable space/systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,000,000	40,000,000	50,000,000
Funds: State Building Construction Account - State					15,000,000
Western Washington University Capital Projects Account - State					35,000,000

Western Washington University (Continued)

08-2-099

Academic Facilities Modernization Projects

Projects include the Chemistry Building laboratory in-fill, Wilson Library Special Collections development, Parks Hall ground floor renovation for the College of Business and Economics, general university classroom upgrades campus-wide, and a comprehensive upgrade of the Wilson Library Presentation Room.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			16,000,000		16,000,000
Funds:	State Building Construction Account - State				16,000,000

Washington State Historical Society

07-1-001

Tacoma State History Museum Building Preservation

Necessary maintenance is required for the preservation of the Tacoma State History Museum building.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	1,000,000	1,500,000
Funds: State Building Construction Account - State					1,500,000

07-1-002

Tacoma Research Center Building Preservation

Necessary maintenance is required for the preservation of the Washington State Historical Society Research Center. The Research Center provides educational and research opportunities to the public, as well as collecting, preserving, interpreting, and disseminating information and materials on the history and culture of Washington State.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			200,000	537,000	737,000
Funds: State Building Construction Account - State					737,000

07-4-004

Washington Heritage Grants

Heritage Capital Project funds provide up to one-third of the cost of local capital projects undertaken by non-profit organizations, tribes, and local governments. These projects provide for the preservation and interpretation of our state's heritage.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,000,000		10,000,000
Funds: State Building Construction Account - State					10,000,000

07-4-950

Women's History Preservation Grants

The Women's History Preservation Grant program encourages collection and preservation of materials important to understanding the history of women in Washington. It enables the public and educational institutions to have access to this historical information, materials, and exhibits.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			200,000		200,000
Funds: State Building Construction Account - State					200,000

Eastern Washington State Historical Society

08-1-001

Museum Preservation

The Eastern Washington State Historical Society will maintain funds for unforeseen emergencies that may endanger staff and visitor health and safety or damage the collections at the Museum.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			150,000	1,154,000	1,304,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	07-01-07 / 06-01-17

Funds: State Building Construction Account - State 1,304,000

08-1-002

Campbell House Long-Term Preservation

The Eastern Washington State Historical Society will repair the foundation, sandstone, mortar, brick, chimney, and roof of the state-owned Campbell House and Carriage House listed on the National Register.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			402,000	293,000	695,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	11-01-06 / 03-01-08
Construction	05-01-08 / 11-01-08

Funds: State Building Construction Account - State 695,000

08-1-003

Building Management System

Strict temperature and humidity controls are necessary to ensure preservation of collections and to meet the requirements of a nationally accredited museum. Funding is provided to replace the building management system used to regulate temperature and humidity.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			196,000		196,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 11-01-07
Construction	03-01-08 / 03-01-09

Funds: State Building Construction Account - State 196,000

Eastern Washington State Historical Society (Continued)

08-1-005

Security System and Technology Infrastructure

Several major systems related to central alarms and technology data/communications will be replaced. Security system controls will be replaced and cameras added to increase protection of life and property.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			408,000		408,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-07 / 11-01-07
Construction	01-01-08 / 07-01-08

Funds: State Building Construction Account - State 408,000

08-2-010

Computer Catalog System

This computer catalog system provides for stewardship of more than 67,000 objects, 200,000 historic photographs, 15,000 books and 1,500 feet of historical documents catalogued in 400,000 discrete records with digital images. Funding is provided for a new system that will be accessible to the public.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			63,000		63,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-07 / 11-01-07
Construction	01-01-08 / 01-01-08

Funds: State Building Construction Account - State 63,000

08-2-012

Storage and Exhibit Equipment for Collections

Additional storage and exhibit fixtures are needed to properly store collections at the Museum. These fixtures also are necessary to preserve, secure, and exhibit the collections.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			42,000	114,000	156,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 09-01-13
Construction	11-01-07 / 11-01-13

Funds: State Building Construction Account - State 156,000

Community and Technical College System

04-1-209

Skagit Valley College: Science Building Replacement

These funds will construct a 63,900 square foot science and allied health facility will replace an inadequate and undersized building. The new facility will integrate modern technology and efficiency to provide space for the high-demand science and allied health programs. In addition, it will include three distance education classrooms for baccalaureate programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
10,000	752,000	2,280,000	28,068,000		31,110,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	11-01-03 / 06-01-04
Design	01-01-06 / 06-01-07
Construction	07-01-07 / 03-01-09

Funds:	State Building Construction Account - State	30,785,000
	Gardner-Evans Higher Education Construction Account - State	325,000

04-1-689

Clark College: East County Satellite

This phase will complete a 68,542 square foot instructional building on a 9.5 acre site purchased and gifted to Clark College by the Clark College Foundation. The instructional facility will provide general education, professional and technical training, basic skills, workforce development, and personal enrichment courses. The new facility will incorporate emerging technologies and increase opportunities for partnerships with business and industry.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
234,000	70,000	2,389,000	27,184,000		29,877,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	10-01-03 / 06-01-04
Design	12-01-05 / 04-01-07
Construction	07-01-07 / 01-01-09

Funds:	State Building Construction Account - State	301,000
	Gardner-Evans Higher Education Construction Account - State	29,576,000

Community and Technical College System (Continued)

04-2-690

Bellevue Community College: Science and Technology

A new 69,500 square foot Science and Technology Building will house the chemistry and life sciences programs. The building will house classrooms, labs, and faculty offices for science and math programs, as well as information technology, media communications, and technology.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
90,000	1,098,000	1,278,000	31,332,000		33,798,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-03 / 05-01-04
Design	07-01-05 / 06-01-07
Construction	07-01-07 / 03-01-09

Funds:	State Building Construction Account - State	33,708,000
	Community/Technical College Capital Projects Account - State	90,000

04-2-691

Pierce College Puyallup: Communication Arts/Health Building

Completion of a new 60,325 square foot building will double program offerings in professional/technical programs, including the high-demand fields of allied health. The project will enable the college to offer career programs in digital design, graphics, web design, technical communications, and technical writing.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
150,000	698,000	1,248,000	25,303,000		27,399,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-03 / 06-01-04
Design	07-01-05 / 06-01-07
Construction	08-01-07 / 12-01-08

Funds:	Community/Technical College Capital Projects Account - State	150,000
	Gardner-Evans Higher Education Construction Account - State	27,249,000

Community and Technical College System (Continued)

04-2-692

Everett Community College: University Center - North Puget Sound

Final construction of a new University Center will provide critically needed classrooms, labs, instructor offices, and support space. It will also include a large lecture room, as well as offices, testing rooms, and other ancillary spaces to support partnerships with four-year institutions. The project includes expansion of the existing Early Learning Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
126,000	3,070,000	8,138,000	40,604,000		51,938,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-03 / 06-01-04
Design	04-01-06 / 05-01-07
Construction	07-01-07 / 12-01-08

Funds:	State Building Construction Account - State	47,968,000
	Community/Technical College Capital Projects Account - State	126,000
	Gardner-Evans Higher Education Construction Account - State	3,844,000

04-2-693

Cascadia: Center for Arts, Technology, Communication

Completion of a 63,442 square foot center will provide a state-of-the-art learning environment. The facility will offer career opportunities in international business and communications, as well as interdisciplinary opportunities for transfer in the arts, languages, intercultural communications, technology, and business programs. The building will also serve as a center for the growing international student population.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
160,000	445,000	2,586,000	32,636,000		35,827,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-03 / 05-01-04
Design	07-01-05 / 11-01-07
Construction	12-01-07 / 04-01-09

Funds:	Community/Technical College Capital Projects Account - State	160,000
	Gardner-Evans Higher Education Construction Account - State	35,667,000

Community and Technical College System (Continued)

04-2-694

Pierce College - Fort Steilacoom: Science and Technology

This new 69,523 square foot building will house earth science, biology, chemistry, physics, mathematics, and engineering programs. It will allow programs to grow and use innovative teaching techniques.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
190,000	1,024,000	963,000	30,407,000		32,584,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-03 / 06-01-04
Design	07-01-05 / 06-01-07
Construction	08-01-07 / 02-01-09

Funds:	State Building Construction Account - State	32,394,000
	Community/Technical College Capital Projects Account - State	190,000

04-2-695

South Puget Sound Community College: Science Complex

Funding is included to construct a 59,930 square foot addition to the existing Natural Sciences Building. The new facility will include 13 science labs and 7 lecture classrooms. It will provide a centralized core for the natural sciences program (including horticulture and botany), and will include storage space, flexible classroom and lab space, and office and lab support space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
93,000	469,000	2,691,000	25,867,000		29,120,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-03 / 06-01-04
Design	07-01-05 / 07-01-07
Construction	08-01-07 / 10-01-08

Funds:	State Building Construction Account - State	25,867,000
	Gardner-Evans Higher Education Construction Account - State	3,253,000

Community and Technical College System (Continued)

04-2-850

Centralia Community College: Science Building

A new 70,000 square foot building will replace four outdated, inefficient facilities currently used for science, math, and health services. This new facility will meet current education standards and will allow for growth in science, nursing, and other academic transfer programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
150,000	1,371,000	1,876,000	28,716,000		32,113,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-04 / 07-01-04
Design	07-01-05 / 03-01-08
Construction	07-01-07 / 01-01-09

Funds:	State Building Construction Account - State	3,397,000
	Gardner-Evans Higher Education Construction Account - State	28,716,000

06-1-204

Olympic College: Humanities and Student Services

Construction will complete a 80,521 square foot facility and parking structure. This facility replaces general classrooms, computer labs, and faculty offices. It also consolidates inefficient, undersized student services space. Construction of the garage addresses both a serious shortage of parking on the campus and mitigates city requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	433,000	3,066,000	37,889,000		41,388,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	06-01-03 / 05-01-04
Design	09-01-05 / 07-01-07
Construction	08-01-07 / 08-01-09

Funds:	State Building Construction Account - State	41,388,000
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Community and Technical College System (Continued)

06-1-205

Green River Community College: Humanities and Classroom Building

Design funds are provided for a 69,762 square foot facility with general classroom and office space for the business, english, humanities, and social science departments. This building will replace six buildings, providing a modern, technologically enhanced educational environment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	69,000	68,000	2,744,000	25,427,000	28,308,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-06 / 06-01-07
Design	07-01-07 / 06-01-09
Construction	07-01-09 / 01-01-11

Funds: State Building Construction Account - State 28,308,000

06-1-313

Green River Community College: Physical Education Renovation

Green River Community College will renovate the Physical Education Building to replace core utility systems (roofing, plumbing, heating, and ventilating equipment); upgrade structural systems; replace gymnasium flooring, shower and toilet facilities, and bleachers; and remodel the locker room areas.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		477,000	3,818,000		4,295,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-04 / 04-01-04
Design	02-01-06 / 03-01-08
Construction	05-01-08 / 03-01-09

Funds: State Building Construction Account - State 4,295,000

06-1-326

Pierce College Fort Steilacoom: Cascade Core Phase I

Pierce College-Fort Steilacoom will renovate 46,000 square feet and construct 5,900 additional square feet on the second, third and fourth floors of the Cascade Building to expand and enhance the library/media center. It also will link classroom instruction, research, and faculty media support; expand space on the fourth floor; and upgrade mechanical systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,799,000	1,551,000	14,602,000		17,952,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	05-01-04 / 07-01-04
Design	09-01-05 / 03-01-07
Construction	07-01-07 / 05-01-09

Funds: State Building Construction Account - State 17,952,000

Community and Technical College System (Continued)

06-1-502

Seattle Central Community College: Maritime Academy Repairs

Bulkheads at the Seattle Maritime Academy need to be replaced, along with aging and deteriorating finger piers. Subsidence due to shifting bulkheads has caused damage to paved surfaces that need to be repaired. Silt buildup needs to be dredged to ensure docks are accessible.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		268,000	1,688,000		1,956,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	06-01-06 / 09-01-06
Construction	07-01-07 / 12-01-07

Funds: Gardner-Evans Higher Education Construction Account - State 1,956,000

06-2-696

Spokane Falls Community College: Campus Classrooms

Spokane Falls Community College will design a new 66,800 square foot classroom building and Early Learning Center, providing space for growth and replacement of inadequate facilities. Classrooms and office space will be added, and the Early Learning Center will be relocated to a more convenient and safe location.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	70,000	12,000	1,802,000	18,686,000	20,570,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-05 / 06-01-06
Design	07-01-07 / 10-01-08
Construction	08-01-09 / 02-01-11

Funds: State Building Construction Account - State 20,570,000

06-2-697

Lake Washington Technical College: Allied Health Building

Lake Washington Technical College will design a new 55,200 square foot Allied Health Building. The facility provides a dedicated clinical training lab, registered nursing and nursing assistant labs/classrooms, a specialty lab and support space for training in physical and occupational therapy, and funeral science education lab/classrooms. General classrooms and faculty offices are also planned.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	191,000	6,000	1,732,000	26,085,000	28,014,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-05 / 06-01-07
Design	07-01-07 / 06-01-09
Construction	07-01-09 / 01-01-11

Funds: State Building Construction Account - State 28,014,000

Community and Technical College System (Continued)

06-2-698

South Puget Sound Community College: Learning Resource Center

South Puget Sound Community College will design a new 69,984 square foot facility that will center on foreign language and mathematics instruction. The new facility will provide an interactive language lab and a state-of-the-art library; it also will address the shortage of basic skills program space. The project includes a tri-level parking structure.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	187,000	10,000	3,268,000	35,382,000	38,847,000
<u>Phase</u>		<u>Start Date / End Date</u>			
Predesign		03-01-06 / 04-01-06			
Design		07-01-07 / 06-01-09			
Construction		08-01-09 / 02-01-11			

Funds: State Building Construction Account - State 38,847,000

06-2-699

Clover Park Technical College: Allied Health Care Facility

Clover Park Technical College will design a new 56,000 square foot Allied Health Care Facility to accommodate nursing, hemodialysis, health unit coordinator, materials management, surgical technology, medical assistant, medical lab technician, medical office specialist, and pharmacy technician programs. This facility also will provide space for new programs, including registered nursing and histology technician, as well as chemistry and anatomy and physiology labs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	115,000	45,000	2,285,000	24,315,000	26,760,000
<u>Phase</u>		<u>Start Date / End Date</u>			
Predesign		07-01-05 / 06-01-06			
Design		07-01-07 / 04-01-09			
Construction		07-01-09 / 01-01-11			

Funds: State Building Construction Account - State 26,760,000

08-1-001

Minor Works - Preservation - Repairs and Minor Improvements

Repair and minor improvement funds are provided for each college to meet unexpected repair expenses. In addition, the State Board for Community and Technical Colleges maintains an emergency reserve account and a material pricing contingency fund. It also completes a biennial survey of college facility conditions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			16,000,000	70,000,000	86,000,000

Funds: Community/Technical College Capital Projects Account - State 86,000,000

Community and Technical College System (Continued)

08-1-010

Minor Works - Facility Preservation - Roof Repairs

Critical roof repairs at 17 colleges where deterioration threatens classrooms and support space is funded.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,676,000	24,000,000	30,676,000
Funds: State Building Construction Account - State					30,676,000

08-1-050

Minor Works - Facility Preservation

Most colleges are in need of critical facility repairs. These facilities and buildings have electrical, plumbing, and HVAC systems that are in need of repair or replacement to correct potential hazards and ensure adequate ventilation.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			21,243,000	80,000,000	101,243,000
Funds: Community/Technical College Capital Projects Account - State					101,243,000

08-1-090

Minor Works - Infrastructure Preservation

Site repairs are necessary to eliminate hazardous conditions on walkways, parking lots and roadways to replace failing infrastructure, and to increase site safety.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,082,000	16,000,000	18,082,000
Funds: Community/Technical College Capital Projects Account - State					18,082,000

08-1-150

Preventive Facility Maintenance and Building System Repairs

Funding is provided to maintain and repair state-owned community and technical college facilities housing educational and general programs to optimize conditions for current occupants and extend the useful life of the facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			22,802,000		22,802,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Other	07-01-07 / 06-30-09		
Funds: Education Construction Account - State					22,802,000

Community and Technical College System (Continued)

08-1-216

Seattle Central Community College: Wood Construction Center

Seattle Central Community College will design a new 58,132 square foot Wood Construction Center, replacing five old and inadequate buildings. This center is the most comprehensive technical training facility for the wood construction trades in the state, providing training opportunities for workers participating in three wood construction trade programs. The new facility will allow for additional programs and increased access.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,549,000	23,734,000	26,283,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-05 / 12-01-05
Design	07-01-07 / 06-01-09
Construction	07-01-09 / 03-01-11

Funds: State Building Construction Account - State 26,283,000

08-1-217

Columbia Basin College: Vocational Building

Columbia Basin College will design a 65,000 square foot building to replace the Vocational Building. This facility will provide an efficient, effective and safe learning atmosphere for four occupational areas: automotive technology, auto body, welding, and machine technology (plus the material science program).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,802,000	20,498,000	22,300,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-05 / 03-01-06
Design	07-01-07 / 05-01-09
Construction	08-01-09 / 01-01-11

Funds: State Building Construction Account - State 22,300,000

Community and Technical College System (Continued)

08-1-218

Peninsula College: Business and Humanities Center

Peninsula College will design a 69,950 square foot academic facility with general purpose classrooms, art studios, music rehearsal rooms, and a lecture/performance hall. The project provides instructional space for business, humanities, basic skills, art and music programs. It will increase access to programs for students and create a contemporary educational environment with updated technology.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,300,000	33,938,000	36,238,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-05 / 06-01-06
Design	07-01-06 / 06-01-09
Construction	07-01-09 / 07-01-11

Funds: State Building Construction Account - State 36,238,000

08-1-219

Spokane Falls Community College: Chemistry and Life Science Bldg.

Spokane Falls Community College will design a new 69,825 square foot science building to replace the Chemistry and Life Sciences Building. The new building will include classrooms and laboratories with updated technology and teaching spaces, as well as support space and offices.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,520,000	27,044,000	29,564,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	02-01-06 / 06-01-06
Design	07-01-06 / 03-01-09
Construction	07-01-09 / 01-01-11

Funds: State Building Construction Account - State 29,564,000

08-1-220

Spokane Community College: Technical Education Building

Spokane Community College will design a new 70,000 square foot technical education building to house related manufacturing, construction, and technical training programs in a facility specifically designed for those programs. The programs will benefit from the shared use of well-equipped technical training shops and labs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,393,000	30,391,000	32,784,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	02-01-06 / 06-01-06
Design	07-01-07 / 03-01-09
Construction	07-01-09 / 01-01-11

Funds: State Building Construction Account - State 32,784,000

Community and Technical College System (Continued)

08-1-221

Everett Community College: Index Hall Replacement

Everett Community College will acquire land for a 69,350 square foot replacement for Index Hall (four older, inefficient buildings). The new facility will provide high quality instructional space for nursing and allied health programs and will accommodate an additional 367 FTEs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,800,000	41,005,000	43,805,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-07 / 06-01-09
Design	09-01-09 / 04-01-11
Construction	07-01-11 / 12-01-12

Funds: State Building Construction Account - State 43,805,000

08-1-222

Green River Community College: Trades and Industry Building

Green River Community College will prepare a predesign for construction of a 63,200 square foot replacement for the Trades and Industry Complex. The complex is comprised of five aging buildings which house the automotive, auto body, carpentry, manufacturing, and welding programs. The new facility will improve instructional effectiveness and help meet the demand for qualified graduates in the industrial trades arena.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			138,000	29,833,000	29,971,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-07 / 06-01-09
Design	07-01-09 / 06-01-11
Construction	07-01-11 / 03-01-13

Funds: State Building Construction Account - State 29,971,000

Community and Technical College System (Continued)

08-1-223

Bellingham Technical College: Instructional Resource Center

Bellingham Technical College will design a 68,685 square foot building that will provide space for professional-technical programs and include appropriate lab space and infrastructure. This facility will replace three small buildings that lack adequate mechanical systems, ADA access, and restrooms. The new building will include classrooms, offices, a library, and meeting space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,824,000	28,065,000	29,889,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	10-01-03 / 04-01-06			
	Design	07-01-07 / 04-01-09			
	Construction	07-01-09 / 06-01-11			

Funds: State Building Construction Account - State 29,889,000

08-1-224

Skagit Valley College: Academic and Student Services Building

Skagit Valley College will prepare a predesign for construction of a 66,133 square foot building to replace Lewis Hall. The new facility will include up-to-date classrooms, computer labs, and lab facilities to accommodate basic skills instruction and coordinated student services. It will include expansion of the student learning center, tutoring space, small seminar rooms, and classrooms with language labs for English as a second language students.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			136,000	26,763,000	26,899,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	08-01-07 / 06-01-08			
	Design	07-01-09 / 06-01-11			
	Construction	07-01-11 / 01-01-13			

Funds: State Building Construction Account - State 26,899,000

Community and Technical College System (Continued)

08-1-225

Lower Columbia College: Health and Science Building

Lower Columbia College will acquire land for a 69,875 square foot replacement for the outdated Science and Physical Science buildings. The new facility will house the science and allied health programs and will include modern lab and teaching spaces. The building will also co-locate related programs currently housed in four buildings.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,500,000	39,915,000	42,415,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 07-01-08			
	Design	07-01-09 / 07-01-11			
	Construction	07-01-11 / 12-01-12			

Funds: State Building Construction Account - State 42,415,000

08-1-226

Grays Harbor College: Science and Math Building

Grays Harbor College will prepare a predesign for construction of a 69,778 square foot building to replace the outdated 300 Building. The new facility will house all the physical and life science, nursing, natural resources, mathematics, and art programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			276,000	40,026,000	40,302,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	12-01-07 / 03-01-08			
	Design	07-01-09 / 07-01-10			
	Construction	08-01-11 / 06-01-13			

Funds: State Building Construction Account - State 40,302,000

08-1-314

Seattle Central Community College: Edison North Renovation

Seattle Central Community College will renovate the first and second floors to meet current life safety, mechanical, energy, and accessibility codes. The project will reconfigure existing space to provide more classrooms for the culinary and opticianry programs and relocate disability support services near student services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			18,284,000		18,284,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	10-01-05 / 06-01-06			
	Design	07-01-07 / 05-01-08			
	Construction	08-01-08 / 08-01-09			

Funds: State Building Construction Account - State 18,284,000

Community and Technical College System (Continued)

08-1-315

Columbia Basin College: Business Education Building

Columbia Basin College will renovate the Business Education Building to improve circulation and access, add classrooms and a business computer support center, update technology, and allow for flexibility in instruction.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,020,000		5,020,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-03 / 06-01-03
Design	07-01-07 / 04-01-08
Construction	06-01-08 / 06-01-09

Funds: State Building Construction Account - State 5,020,000

08-1-316

South Puget Sound Community College: Building 22 Renovation

South Puget Sound Community College will renovate Building 22 to re-organize space to provide more efficient use. The college will replace mechanical and electrical systems, windows, exterior weatherproofing, and fire alarm and building safety systems. The project will create a new gathering space and improve undersized classrooms, laboratories, and faculty offices.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,359,000	10,001,000	20,360,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	12-01-05 / 07-01-06
Design	07-01-07 / 10-01-08
Construction	10-01-08 / 03-01-10

Funds: State Building Construction Account - State 20,360,000

08-1-317

Yakima Valley Community College: Brown Dental Hygiene Building

Yakima Valley Community College will renovate the Brown Dental Hygiene Building and construct a 7,383 square foot addition. The expanded and upgraded facility will allow the right-sizing of existing lab, classroom, support, and office spaces, and also add six new student stations. The project will provide updated equipment for radiography, X-ray technology, and digital imaging.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,675,000		5,675,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	08-01-05 / 11-01-05
Design	07-01-07 / 01-01-08
Construction	03-01-08 / 04-01-09

Funds: State Building Construction Account - State 5,675,000

Community and Technical College System (Continued)

08-1-318

Edmonds Community College: Meadowdale Hall Renovation

Edmonds Community College will renovate Meadowdale Hall to upgrade all HVAC, electrical, and plumbing systems, repair structural damage, and install a sprinkler system.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			9,256,000		9,256,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	02-01-06 / 07-01-06
Design	07-01-07 / 05-01-08
Construction	06-01-08 / 07-01-09

Funds: State Building Construction Account - State 9,256,000

08-1-319

Spokane Community College: Building 7 Renovation

Spokane Community College will renovate the Science Building for new radiology technology and biomedical equipment technician instruction programs. The Student Health and Wellness Center, Physical Education and Speech Programs, and the Computer Services Department will be relocated. This project will completely renovate and reconfigure Building 7.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,009,000	9,331,000	10,340,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	02-01-06 / 06-01-06
Design	07-01-07 / 03-01-09
Construction	07-01-09 / 12-01-10

Funds: State Building Construction Account - State 10,340,000

08-1-320

Spokane Falls Community College: Music Building 15 Renovation

Spokane Falls Community College will renovate and expand the Music building to consolidate all of the music programs, create appropriate layout of program space, and focus on energy conservation by updating the HVAC system, replacing single pane windows, and insulating the building.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,142,000	13,094,000	14,236,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	02-01-06 / 06-01-06
Design	07-01-07 / 03-01-09
Construction	07-01-09 / 12-01-10

Funds: State Building Construction Account - State 14,236,000

Community and Technical College System (Continued)

08-1-321

Pierce College Fort Steilacoom: Cascade Core Phase II

Pierce College Fort Steilacoom will complete Phase II to renovate approximately 72,900 square feet of space and construct 4,500 square feet on the second, third, and fourth floors of the Cascade Building. This renovation will link classroom instruction, research, faculty media support, and distance learning services and connect the core services of the third floor; and renovate space on the second floor. Health and safety issues will also be addressed.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,242,000	22,353,000	24,595,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	01-01-06 / 06-01-06			
	Design	07-01-07 / 07-01-08			
	Construction	07-01-09 / 06-01-11			

Funds: State Building Construction Account - State 24,595,000

08-1-506

Green River Community College: Primary Electrical Replacement

A primary distribution system is failing and requires the replacement of cable feeders, switches, and transformers. Upgrades to campus site lighting are also needed.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,870,000		1,870,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-07 / 03-01-08			
	Construction	04-01-08 / 10-01-08			

Funds: State Building Construction Account - State 1,870,000

08-1-508

Edmonds Community College: Primary Electrical Replacement

This project relocates primary electrical service to the underground, replaces transformers, and installs a primary loop on the Edmonds Community College campus.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,466,000		2,466,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-07 / 07-01-08			
	Construction	07-01-08 / 07-01-09			

Funds: State Building Construction Account - State 2,466,000

Community and Technical College System (Continued)

08-2-130

Minor Works - Program

These minor works projects are needed to keep space relevant for student needs, meet changing program requirements, and upgrade equipment to provide an adequate educational environment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			20,000,000	80,000,000	100,000,000
Funds: Community/Technical College Capital Projects Account - State					100,000,000

08-2-413

Shoreline Community College: Automotive Training Center

Shoreline Community College will construct a 26,200 square foot addition to the Professional Automotive Training Center. This expansion will provide additional shop space for Associate Degree, factory-specific technician training. This successful training program has long waiting lists, and the addition will provide space for an additional 199 FTEs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	10-01-05 / 12-01-05			
	Design	06-01-06 / 07-01-07			
	Construction	07-01-07 / 02-01-08			
Funds: State Building Construction Account - State					1,000,000

08-2-414

Centralia College: Health and Wellness Education Center

Centralia College will renovate space in the Health and Wellness Education Center. Locker rooms will be reconfigured and will include new mechanical systems and finishes. Classroom space will be created to increase the usability of the building, and access issues will be addressed.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	03-01-05 / 07-01-05			
	Design	07-01-06 / 01-01-07			
	Construction	07-01-07 / 07-01-08			
Funds: State Building Construction Account - State					1,000,000

Community and Technical College System (Continued)

08-2-415

Spokane Falls Community College: Magnuson Building Remodel

Spokane Falls Community College will acquire the former WSU Intercollegiate Nursing Center located across from the campus. Approximately 17,140 square feet of the building will be renovated to be used by the allied health programs and the Institute for Extended Learning (IEL) adult literacy education programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			941,000		941,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	03-01-06 / 06-01-06
Design	08-01-07 / 05-01-08
Construction	09-01-08 / 06-01-09

Funds: State Building Construction Account - State 941,000

08-2-416

Grays Harbor College: Child Care Facility

Grays Harbor College will construct a new 6,413 square foot child care facility to replace two portables that are old, failing, and not up to current standards. The new child care center will double the capacity of the current facility and include adequately sized restrooms, food service areas, administrative offices, and storage space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	03-01-05 / 12-01-05
Design	07-01-07 / 04-01-08
Construction	09-01-08 / 06-01-09

Funds: State Building Construction Account - State 1,000,000

08-2-417

Clark College: Child and Family Studies Center

Clark College will construct a new 12,000 square foot facility for the Child and Family Studies program. This building will replace a small, outdated residential type facility and will include child care rooms, meeting rooms, offices and support space for the Child and Family Studies program.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-07 / 04-01-08
Construction	06-01-08 / 06-01-09

Funds: State Building Construction Account - State 1,000,000

Community and Technical College System (Continued)

08-2-418

Tacoma Community College: Early Childhood Ed/Child Care Center

Tacoma Community College will construct a new 15,000 square foot Early Childhood Education and Learning Center that will allow for increased child care capacity and a centralized location for Early Childhood Education, ESL/Childhood Development Assistant, and parenting classes. The college typically has 100 to 150 children on a waiting list each quarter for child care. This new facility will improve student access by providing child care for 106 additional children.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000
<u>Phase</u>		<u>Start Date / End Date</u>			
Predesign		02-01-06 / 07-01-06			
Design		07-01-06 / 03-01-07			
Construction		06-01-07 / 06-01-08			

Funds: State Building Construction Account - State 1,000,000

08-2-419

Walla Walla Community College: Culinary Arts/Student Dev Center

Walla Walla Community College will construct a 10,000 square foot addition to Building AAA. This will provide needed space for the expanding Culinary Arts and Hospitality programs. A student placement center and study rooms will be added, and the Multicultural Services Center will be expanded.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000
<u>Phase</u>		<u>Start Date / End Date</u>			
Predesign		05-01-07 / 07-01-07			
Design		07-01-07 / 03-01-08			
Construction		05-01-08 / 03-01-09			

Funds: State Building Construction Account - State 1,000,000

Community and Technical College System (Continued)

08-2-701

Tacoma Community College: Health Careers Center

Tacoma Community College will prepare a predesign for construction of a new 69,648 square foot Health Careers Center to accommodate growth in the high demand allied health programs, improve program delivery, and provide flexible instructional spaces with the latest technology. In addition to classrooms, labs, meeting and office space, the facility will include an interdisciplinary clinical simulation lab.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			255,000	36,514,000	36,769,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 03-01-08			
	Design	07-01-09 / 04-01-11			
	Construction	07-01-11 / 01-01-13			

Funds: State Building Construction Account - State 36,769,000

08-2-702

Bellevue Community College: Health Science Building

Bellevue Community College will prepare a predesign for construction of a new 69,781 square foot facility that will house nursing, radiologic technology, radiation therapy, diagnostic ultrasound, alcohol and drug counseling, fire service, parent education, fitness/wellness, nuclear medicine, and medical informatics.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			144,000	38,893,000	39,037,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	11-01-04 / 05-01-06			
	Design	07-01-09 / 04-01-11			
	Construction	07-01-11 / 11-01-12			

Funds: State Building Construction Account - State 39,037,000

08-2-703

Bates Technical College: Mohler Communications Technology Center

Bates Technical College will prepare a predesign for construction of a 46,970 square foot addition on the Mohler Campus to house all of its communications technology programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			173,000	22,567,000	22,740,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 07-01-08			
	Design	07-01-09 / 07-01-10			
	Construction	07-01-11 / 07-01-12			

Funds: State Building Construction Account - State 22,740,000

Community and Technical College System (Continued)

08-2-704

Columbia Basin College: Social Science Center

Columbia Basin College will prepare a predesign for construction of a new 35,000 square foot building for the Culture, Language, and Social Sciences program. This facility also will house the basic skills program and allow for the co-located and collaboration of other programs. Classrooms and class/lab space will be specifically designed to meet program needs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			111,000	12,299,000	12,410,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-07 / 06-01-08			
	Design	07-01-09 / 11-01-10			
	Construction	07-01-11 / 09-01-12			

Funds: State Building Construction Account - State 12,410,000

08-2-705

Clark College: Health and Advanced Technologies Building

Clark College will prepare a predesign for construction of a 69,585 square foot Health and Advanced Technologies Building on the west campus expansion property. The building will contain classrooms, science labs, computer labs, professional and technical training labs, faculty offices, and support space. This facility will provide space to house high demand programs in the health and advanced technology fields.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000	32,982,000	33,232,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	09-01-07 / 06-01-08			
	Design	07-01-09 / 12-01-10			
	Construction	07-01-11 / 12-01-12			

Funds: State Building Construction Account - State 33,232,000



Section C: Ten-Year Project Plan

2007-2017 Ten-Year Project Plan and Appropriation Detail

The following section presents three tables that describe the 2007-2017 capital plan. The first table, the Ten-Year Capital Plan Project Listing, displays the recommended capital plan for each agency by project and fund source. Table 2 displays the 2007-09 capital program by source of funds, and Table 3 displays the 2007-2017 Ten-Year Plan by appropriation type.

Assumptions used in the development of the Ten-Year Plan include the following:

- The recommended capital plan complies with debt limitations.
- Project and program descriptions become less specific in the last two biennia to allow agencies flexibility when developing project details at a later time.
- Preservation of existing facilities will remain a priority. The capability to define specific projects in future biennia is limited, and aggregate amounts for this purpose are often shown as various future projects.

The 2007-2017 capital plan is a *plan*, not a budget. The projects proposed for 2007-09 funding have been carefully reviewed in the context of operating budget decisions and the accuracy of cost estimates. The potential projects listed for subsequent biennia have been reviewed for consistency with current programmatic issues and reasonableness of cost. Any project identified beyond 2007-09 should not be interpreted as a specific commitment to include that project in a future budget but rather as an indication that, given the financial and program information available today, the state plans to move forward with this project list in the future.

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
General Government								
Department of Community, Trade, and Economic Development								
<i>88-2-002</i>								
Rural Washington Loan Fund								
Rural Washington Loan Account - State	3,334,000	511,000	2,823,000					
State Building Construction Account - State	558,000		558,000					
Project Total	3,892,000	511,000	3,381,000					
<i>02-4-008</i>								
Drinking Water Assistance Program								
Drinking Water Assistance Account - State	7,701,000	6,977,000	724,000					
<i>03-H-001</i>								
Highline School District Aircraft Noise Mitigation								
State Building Construction Account - State	9,999,000	5,300,000	4,699,000					
<i>04-2-954</i>								
Lewis & Clark Confluence Project								
State Building Construction Account - State	5,000,000	3,062,000	1,938,000					
<i>04-4-001</i>								
Public Works Trust Funds								
Public Works Assistance Account - State	362,023,000	184,393,000	177,630,000					
<i>04-4-002</i>								
Drinking Water Assistance Account								
Drinking Water Assistance Account - State	8,500,000	3,558,000	4,942,000					
Drinking Water Assistance Repayment - State	4,200,000		4,200,000					
State Building Construction Account - State	4,000,000	2,369,000	1,631,000					
Project Total	16,700,000	5,927,000	10,773,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Community, Trade, and Economic Development (Continued)								
<i>04-4-006</i>								
Community Services Facilities Program								
State Building Construction Account - State	5,931,000	5,298,000	633,000					
<i>04-4-007</i>								
Building for the Arts								
State Building Construction Account - State	4,229,000	2,490,000	1,739,000					
<i>04-4-010</i>								
Drinking Water SRF - Authorization to Use Loan Repayments								
Drinking Water Assistance Repayment - State	15,200,000		15,200,000					
<i>04-4-011</i>								
Local/Community Projects								
State Building Construction Account - State	13,315,000	11,138,000	2,177,000					
<i>04-4-959</i>								
City of Woodland Infrastructure Development								
State Building Construction Account - State	300,000	194,000	106,000					
<i>06-4-001</i>								
Housing Assistance, Weatherization, and Affordable Housing								
State Tax Bld Construction Account - State	114,100,000	76,500,000	37,600,000					
<i>06-4-003</i>								
Drinking Water Assistance Program								
Drinking Water Assistance Account - State	8,100,000		8,100,000					
Drinking Water Assistance Repayment - State	21,780,000		21,780,000					
Project Total	<u>29,880,000</u>		<u>29,880,000</u>					
<i>06-4-004</i>								
Public Works Trust Fund								
Public Works Assistance Account - State	288,900,000		288,900,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Community, Trade, and Economic Development (Continued)								
<i>06-4-005</i>								
Building for the Arts								
State Building Construction Account - State	4,690,000	3,141,000	1,549,000					
<i>06-4-006</i>								
Community Services Facilities Program								
State Building Construction Account - State	5,345,000	3,230,000	2,115,000					
<i>06-4-007</i>								
Youth Recreational Facilities Program								
State Building Construction Account - State	3,300,000	1,209,000	2,091,000					
<i>06-4-008</i>								
Local/Community Projects								
State Building Construction Account - State	49,799,000	10,074,000	39,725,000					
<i>06-4-010</i>								
Rural Washington Loan Fund								
Rural Washington Loan Account - State	4,127,000	134,000	3,993,000					
<i>06-4-011</i>								
Community Economic Revitalization Board (CERB)								
Public Facility Const Loan Revolv - State	20,449,000		20,449,000					
<i>06-4-850</i>								
Water System Acquisition and Rehabilitation Program								
State Building Construction Account - State	2,000,000		2,000,000					
<i>06-4-851</i>								
Housing Assistance, Weatherization, and Affordable Housing								
Homeless Families Service Account - State	4,000,000	4,000,000						
Washington Housing Trust Account - State	17,000,000		17,000,000					
Project Total	<u>21,000,000</u>	<u>4,000,000</u>	<u>17,000,000</u>					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Community, Trade, and Economic Development (Continued)								
<i>06-4-950</i>								
Job/Economic Development Grants								
Public Works Assistance Account - State	50,000,000	6,185,000	43,815,000					
<i>06-4-951</i>								
Jobs in Communities								
State Building Construction Account - State	12,250,000	1,051,000	11,199,000					
<i>07-4-001</i>								
Building for the Arts Grants								
State Building Construction Account - State	60,000,000			12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<i>07-4-002</i>								
Community Services Facilities Grants								
State Building Construction Account - State	49,797,000			9,797,000	10,000,000	10,000,000	10,000,000	10,000,000
<i>07-4-003</i>								
Youth Recreational Facilities Grants								
State Building Construction Account - State	39,137,000			7,137,000	8,000,000	8,000,000	8,000,000	8,000,000
<i>07-4-004</i>								
Drinking Water Assistance Program								
Drinking Water Assistance Account - State	36,000,000			7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
Drinking Water Assistance Repayment - State	147,700,000			21,100,000	25,320,000	29,540,000	33,760,000	37,980,000
Project Total	183,700,000			28,300,000	32,520,000	36,740,000	40,960,000	45,180,000
<i>07-4-005</i>								
Public Works Trust Fund								
Public Works Assistance Account - State	1,750,000,000			350,000,000	350,000,000	350,000,000	350,000,000	350,000,000
<i>07-4-007</i>								
Job Economic Development Grant								
Public Works Assistance Account - State	4,800,000			4,800,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Community, Trade, and Economic Development (Continued)								
<i>07-4-008</i>								
Rural Washington Loan Fund								
Rural Washington Loan Account - State	20,635,000			4,127,000	4,127,000	4,127,000	4,127,000	4,127,000
<i>07-4-009</i>								
Housing Assistance, Weatherization, and Affordable Housing								
State Tax Bld Construction Account - State	700,000,000			140,000,000	140,000,000	140,000,000	140,000,000	140,000,000
<i>07-4-010</i>								
Job Development Fund Grants								
Job Development Account - State	49,930,000			49,930,000				
<i>07-4-011</i>								
Small Business Loan Capital								
State Building Construction Account - State	2,440,000			2,440,000				
<i>07-4-015</i>								
Community Economic Revitalization Board								
Public Facility Const Loan Revolv - State	31,289,000			7,289,000	6,000,000	6,000,000	6,000,000	6,000,000
State Building Construction Account - State	12,711,000			12,711,000				
Project Total	44,000,000			20,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<i>08-2-001</i>								
Stampede Pass								
State Building Construction Account - State	25,000,000			25,000,000				
<i>08-2-003</i>								
Innovation Partnership Zones								
State Building Construction Account - State	5,000,000			5,000,000				
<i>08-2-004</i>								
Washington State Horse Park								
State Building Construction Account - State	3,800,000			3,800,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Community, Trade, and Economic Development (Continued)								
<i>08-4-001</i>								
Local and Community Projects								
State Building Construction Account - State	47,185,000			47,185,000				
<i>08-4-002</i>								
High Risk Farms and Forests Program								
State Building Construction Account - State	3,000,000			3,000,000				
<i>08-4-003</i>								
Remote Jurisdictions Broadband Grants								
State Building Construction Account - State	5,000,000			5,000,000				
<i>08-4-004</i>								
Infrastructure Assistance								
State Building Construction Account - State	2,000,000			2,000,000				
Department of Community, Trade, and Economic Development Fund Summary								
Drinking Water Assistance Account - State	60,301,000	10,535,000	13,766,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
Drinking Water Assistance Repayment - State	188,880,000		41,180,000	21,100,000	25,320,000	29,540,000	33,760,000	37,980,000
Homeless Families Service Account - State	4,000,000	4,000,000						
Job Development Account - State	49,930,000			49,930,000				
Public Facility Const Loan Revolv - State	51,738,000		20,449,000	7,289,000	6,000,000	6,000,000	6,000,000	6,000,000
Public Works Assistance Account - State	2,455,723,000	190,578,000	510,345,000	354,800,000	350,000,000	350,000,000	350,000,000	350,000,000
Rural Washington Loan Account - State	28,096,000	645,000	6,816,000	4,127,000	4,127,000	4,127,000	4,127,000	4,127,000
State Building Construction Account - State	375,786,000	48,556,000	72,160,000	135,070,000	30,000,000	30,000,000	30,000,000	30,000,000
State Tax Bld Construction Account - State	814,100,000	76,500,000	37,600,000	140,000,000	140,000,000	140,000,000	140,000,000	140,000,000
Washington Housing Trust Account - State	17,000,000		17,000,000					
Total Department of Community, Trade, and Economic Development	4,045,554,000	330,814,000	719,316,000	719,516,000	562,647,000	566,867,000	571,087,000	575,307,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Office of Financial Management								
<i>08-2-001</i>								
Snohomish, Island, and Skagit County Regional University								
State Building Construction Account - State	2,000,000			2,000,000				
<i>08-4-001</i>								
Graving Dock Settlement								
State Building Construction Account - State	15,480,000			15,480,000				
<i>08-4-002</i>								
Agriculture Pilot Projects								
State Building Construction Account - State	500,000			500,000				
Office of Financial Management Fund Summary								
State Building Construction Account - State	17,980,000			17,980,000				
Department of General Administration								
<i>02-1-008</i>								
Transportation Building Preservation								
Thurston County Capital Facilities - State	11,605,000	7,180,000	1,000,000	3,425,000				
<i>06-1-003</i>								
Statewide Office Facilities: Preservation Minor Works								
General Administration Service Acct - State	820,000		820,000					
Thurston County Capital Facilities - State	629,000		629,000					
Project Total	<u>1,449,000</u>		<u>1,449,000</u>					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of General Administration (Continued)								
<i>06-1-004</i>								
Statewide Infrastructure: Preservation Minor Works								
State Building Construction Account - State	311,000		311,000					
State Vehicle Parking Account - State	15,000		15,000					
Thurston County Capital Facilities - State	1,490,000		1,490,000					
Project Total	1,816,000		1,816,000					
<i>06-1-006</i>								
Capitol Public/Historic Facilities: Preservation Minor Works								
State Building Construction Account - State	524,000		524,000					
<i>06-1-007</i>								
Statewide Parking Facilities: Preservation Minor Works								
State Vehicle Parking Account - State	806,000		806,000					
<i>06-1-013</i>								
Highway-License Building Repair and Renewal								
Thurston County Capital Facilities - State	5,088,000	63,000	788,000	2,598,000	1,639,000			
<i>06-1-014</i>								
Natural Resources Building Repairs and Renewal								
State Vehicle Parking Account - State	533,000			258,000	275,000			
Thurston County Capital Facilities - State	7,716,000	250,000	252,000	2,223,000	3,278,000	1,713,000		
Project Total	8,249,000	250,000	252,000	2,481,000	3,553,000	1,713,000		
<i>06-2-012</i>								
Engineering and Architectural Services								
Comm/Tech Col Capital Projects Acct - State	1,724,000	874,000	850,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of General Administration (Continued)								
<i>08-1-001</i>								
Emergency Repairs								
General Administration Service Acct - State	750,000			150,000	150,000	150,000	150,000	150,000
State Building Construction Account - State	1,850,000			350,000	300,000	400,000	400,000	400,000
Thurston County Capital Facilities - State	4,800,000			900,000	900,000	1,000,000	1,000,000	1,000,000
Project Total	7,400,000			1,400,000	1,350,000	1,550,000	1,550,000	1,550,000
<i>08-1-002</i>								
East Plaza Repairs: Phase 5								
Capitol Building Construction Acct - State	2,905,000	2,905,000						
State Building Construction Account - State	27,947,000	19,662,000		8,285,000				
State Vehicle Parking Account - State	17,600,000	17,600,000						
Project Total	48,452,000	40,167,000		8,285,000				
<i>08-1-003</i>								
General Administration Building Renovation								
State Building Construction Account - State	70,000,000			30,000,000	20,000,000	20,000,000		
<i>08-1-004</i>								
Minor Works - Infrastructure Preservation								
Capitol Building Construction Acct - State	600,000			600,000				
General Administration Service Acct - State	1,455,000			200,000	350,000	655,000	150,000	100,000
State Building Construction Account - State	6,346,000			3,000,000	1,863,000	650,000	204,000	629,000
State Vehicle Parking Account - State	22,000			22,000				
Thurston County Capital Facilities - State	4,304,000			1,899,000	363,000		1,021,000	1,021,000
Project Total	12,727,000			5,721,000	2,576,000	1,305,000	1,375,000	1,750,000
<i>08-1-007</i>								
O'Brien Building Improvements								
State Building Construction Account - State	17,501,000			2,000,000	15,501,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of General Administration (Continued)								
<i>08-1-010</i>								
Capitol Campus High Voltage System Improvements								
State Building Construction Account - State	2,204,000			2,204,000				
<i>08-1-011</i>								
Legislative Building Improvements								
Capitol Building Construction Acct - State	3,512,000			676,000	2,836,000			
<i>08-1-015</i>								
Minor Works - Facility Preservation								
Capitol Building Construction Acct - State	3,243,000			1,715,000	210,000	390,000	438,000	490,000
General Administration Service Acct - State	12,598,000			1,386,000	1,712,000	2,265,000	2,985,000	4,250,000
State Building Construction Account - State	2,914,000			1,456,000	225,000	625,000	213,000	395,000
State Vehicle Parking Account - State	75,000				75,000			
Thurston County Capital Facilities - State	9,726,000			3,634,000	792,000	300,000	2,000,000	3,000,000
Project Total	28,556,000			8,191,000	3,014,000	3,580,000	5,636,000	8,135,000
<i>08-1-018</i>								
Deferred Maintenance								
State Building Construction Account - State	2,000,000			2,000,000				
<i>08-2-012</i>								
Minor Works - Program								
General Administration Service Acct - State	100,000				100,000			
State Building Construction Account - State	2,990,000			370,000	720,000	1,250,000	650,000	
Project Total	3,090,000			370,000	820,000	1,250,000	650,000	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of General Administration (Continued)								
<i>08-2-013</i>								
Engineering and Architectural Services								
Char/Ed/Penal/Reform/Institutions - State	1,939,000	939,000		380,000	149,000	153,000	157,000	161,000
General Administration Service Acct - State	1,102,000	552,000		104,000	107,000	110,000	113,000	116,000
State Building Construction Account - State	106,472,000	55,005,000		12,340,000	9,396,000	9,649,000	9,908,000	10,174,000
State Vehicle Parking Account - State	1,407,000	705,000		133,000	137,000	140,000	144,000	148,000
Thurston County Capital Facilities - State	6,006,000	3,492,000		461,000	493,000	506,000	520,000	534,000
Project Total	116,926,000	60,693,000		13,418,000	10,282,000	10,558,000	10,842,000	11,133,000
<i>08-2-017</i>								
Pritchard Building Rehabilitation								
State Building Construction Account - State	13,375,000	375,000		5,000,000	8,000,000			
<i>10-1-002</i>								
Temple of Justice HVAC Upgrade								
State Building Construction Account - State	240,000				240,000			
Thurston County Capital Facilities - State	1,257,000				1,257,000			
Project Total	1,497,000				1,497,000			
<i>10-2-004</i>								
Parking Garage								
State Building Construction Account - State	9,307,000				9,307,000			
<i>12-2-001</i>								
Heritage Plazas								
State Building Construction Account - State	21,361,000					21,361,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of General Administration (Continued)								
Department of General Administration Fund Summary								
Capitol Building Construction Acct - State	10,260,000	2,905,000		2,991,000	3,046,000	390,000	438,000	490,000
Char/Ed/Penal/Reform/Institutions - State	1,939,000	939,000		380,000	149,000	153,000	157,000	161,000
Comm/Tech Col Capital Projects Acct - State	1,724,000	874,000	850,000					
General Administration Service Acct - State	16,825,000	552,000	820,000	1,840,000	2,419,000	3,180,000	3,398,000	4,616,000
State Building Construction Account - State	285,342,000	75,042,000	835,000	67,005,000	65,552,000	53,935,000	11,375,000	11,598,000
State Vehicle Parking Account - State	20,458,000	18,305,000	821,000	413,000	487,000	140,000	144,000	148,000
Thurston County Capital Facilities - State	52,621,000	10,985,000	4,159,000	15,140,000	8,722,000	3,519,000	4,541,000	5,555,000
Total Department of General Administration	389,169,000	109,602,000	7,485,000	87,769,000	80,375,000	61,317,000	20,053,000	22,568,000

Department of Information Services

08-3-002

Capitol Campus Data Center

Data Processing Revolving Account - State	105,400,000		2,900,000	102,500,000
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Department of Information Services Fund Summary

Data Processing Revolving Account - State	105,400,000		2,900,000	102,500,000
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Military Department

04-1-003

Omnibus Support to Federal Preservation Projects

General Fund - Basic Account - Federal	5,400,000	3,214,000	2,186,000
State Building Construction Account - State	593,000	536,000	57,000
Project Total	5,993,000	3,750,000	2,243,000

06-2-001

Omnibus Support for Federal Minor Works Projects-Statewide

State Building Construction Account - State	2,000,000	429,000	1,571,000
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Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Military Department (Continued)								
<i>06-2-002</i>								
Design and Construct Olympia Area Readiness Center								
General Fund - Basic Account - Federal	25,802,000				2,120,000	23,682,000		
State Building Construction Account - State	12,489,000	77,000	173,000		4,345,000	7,894,000		
Project Total	38,291,000	77,000	173,000		6,465,000	31,576,000		
<i>06-2-003</i>								
Auditorium & Instructor Support Facility								
General Fund - Basic Account - Federal	1,040,000	40,000	1,000,000					
<i>08-1-004</i>								
Minor Works - Facility Preservation								
General Fund - Basic Account - Federal	29,318,000			5,522,000	5,688,000	5,859,000	6,034,000	6,215,000
State Building Construction Account - State	14,872,000			2,801,000	2,885,000	2,972,000	3,061,000	3,153,000
Project Total	44,190,000			8,323,000	8,573,000	8,831,000	9,095,000	9,368,000
<i>08-2-001</i>								
Washington Youth Academy Facility								
General Fund - Basic Account - Federal	300,000			300,000				
State Building Construction Account - State	5,128,000			5,128,000				
Project Total	5,428,000			5,428,000				
<i>08-2-003</i>								
Minor Works - Program								
General Fund - Basic Account - Federal	31,862,000			4,938,000	6,146,000	6,521,000	6,918,000	7,339,000
State Building Construction Account - State	10,956,000			1,665,000	2,121,000	2,250,000	2,387,000	2,533,000
Project Total	42,818,000			6,603,000	8,267,000	8,771,000	9,305,000	9,872,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Military Department (Continued)								
<i>08-2-005</i>								
Energy Conservation Projects								
General Fund - Basic Account - Federal	275,000			275,000				
State Building Construction Account - State	275,000			275,000				
Project Total	550,000			550,000				
<i>08-2-006</i>								
Combined Support Maintenance Shop (CSMS)								
General Fund - Basic Account - Federal	23,682,000	1,519,000			22,163,000			
<i>10-1-006</i>								
Preserve Ephrata Readiness Center								
General Fund - Basic Account - Federal	750,000				750,000			
State Building Construction Account - State	750,000				750,000			
Project Total	1,500,000				1,500,000			
<i>10-1-007</i>								
Preserve Total Army School System (TASS) Admin Building								
General Fund - Basic Account - Federal	750,000				750,000			
<i>10-2-003</i>								
Design & Construct Pasco/Tri-Cities Area Readiness Center								
General Fund - Basic Account - Federal	16,500,000						1,500,000	15,000,000
State Building Construction Account - State	6,500,000				750,000	250,000	500,000	5,000,000
Project Total	23,000,000				750,000	250,000	2,000,000	20,000,000
<i>10-2-005</i>								
Design & Construct Tacoma Area Readiness Center								
General Fund - Basic Account - Federal	30,210,000					3,656,000	26,554,000	
State Building Construction Account - State	13,821,000				3,500,000	1,469,000	8,852,000	
Project Total	44,031,000				3,500,000	5,125,000	35,406,000	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Military Department (Continued)								
<i>12-1-005</i>								
Preserve Yakima Training Center Readiness Center								
General Fund - Basic Account - Federal	735,000					735,000		
State Building Construction Account - State	245,000					245,000		
Project Total	980,000					980,000		
<i>12-2-004</i>								
Design & Construct Expansion of Bremerton Area Readiness Center								
General Fund - Basic Account - Federal	5,807,000						389,000	5,418,000
State Building Construction Account - State	2,036,000					100,000	130,000	1,806,000
Project Total	7,843,000					100,000	519,000	7,224,000
<i>14-1-003</i>								
Preserve Building #34 CPT George H. Fortson Readiness								
General Fund - Basic Account - Federal	408,000						408,000	
State Building Construction Account - State	408,000						408,000	
Project Total	816,000						816,000	
<i>14-1-004</i>								
Preserve Grandview Readiness Center								
General Fund - Basic Account - Federal	410,000						410,000	
State Building Construction Account - State	410,000						410,000	
Project Total	820,000						820,000	
<i>14-2-001</i>								
Design & Construct Longview-Kelso Area Readiness Center								
General Fund - Basic Account - Federal	3,000,000							3,000,000
State Building Construction Account - State	1,450,000						250,000	1,200,000
Project Total	4,450,000						250,000	4,200,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Military Department (Continued)								
16-2-001								
Construct C-23 Hangar								
General Fund - Basic Account - Federal	7,500,000							7,500,000
16-2-004								
Construct Installation Security Entrance								
General Fund - Basic Account - Federal	2,956,000							2,956,000
Military Department Fund Summary								
General Fund - Basic Account - Federal	207,815,000	4,773,000	3,186,000	11,035,000	37,617,000	40,453,000	43,338,000	67,413,000
State Building Construction Account - State	77,882,000	1,042,000	1,801,000	9,869,000	14,351,000	15,180,000	16,723,000	18,916,000
Total Military Department	285,697,000	5,815,000	4,987,000	20,904,000	51,968,000	55,633,000	60,061,000	86,329,000
Department of Archaeology and Historic Preservation								
06-4-009								
Historical Preservation								
State Building Construction Account - State	5,000,000	2,800,000	2,200,000					
08-4-002								
Historical Preservation								
State Building Construction Account - State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Department of Archaeology and Historic Preservation Fund Summary								
State Building Construction Account - State	30,000,000	2,800,000	2,200,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
State Convention and Trade Center								
06-1-001								
Omnibus Minor Works								
State Convention & Trade Center - State	995,000		995,000					

TEN-YEAR PROJECT LISTING

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
State Convention and Trade Center (Continued)								
<i>08-1-001</i>								
Minor Works - Facility Preservation								
State Convention & Trade Center - State	5,990,000			5,990,000				
State Convention and Trade Center Fund Summary								
State Convention & Trade Center - State	6,985,000		995,000	5,990,000				
General Government Summary								
Department of Archaeology and Historic Preservation	30,000,000	2,800,000	2,200,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Department of Community, Trade, and Economic Development	4,045,554,000	330,814,000	719,316,000	719,516,000	562,647,000	566,867,000	571,087,000	575,307,000
Department of General Administration	389,169,000	109,602,000	7,485,000	87,769,000	80,375,000	61,317,000	20,053,000	22,568,000
Department of Information Services	105,400,000			2,900,000	102,500,000			
Military Department	285,697,000	5,815,000	4,987,000	20,904,000	51,968,000	55,633,000	60,061,000	86,329,000
Office of Financial Management	17,980,000			17,980,000				
State Convention and Trade Center	6,985,000		995,000	5,990,000				
Total General Government	4,880,785,000	449,031,000	734,983,000	860,059,000	802,490,000	688,817,000	656,201,000	689,204,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
General Government Fund Summary								
Capitol Building Construction Acct - State	10,260,000	2,905,000		2,991,000	3,046,000	390,000	438,000	490,000
Char/Ed/Penal/Reform/Institutions - State	1,939,000	939,000		380,000	149,000	153,000	157,000	161,000
Comm/Tech Col Capital Projects Acct - State	1,724,000	874,000	850,000					
Data Processing Revolving Account - State	105,400,000			2,900,000	102,500,000			
Drinking Water Assistance Account - State	60,301,000	10,535,000	13,766,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
Drinking Water Assistance Repayment - State	188,880,000		41,180,000	21,100,000	25,320,000	29,540,000	33,760,000	37,980,000
General Administration Service Acct - State	16,825,000	552,000	820,000	1,840,000	2,419,000	3,180,000	3,398,000	4,616,000
General Fund - Basic Account - Federal	207,815,000	4,773,000	3,186,000	11,035,000	37,617,000	40,453,000	43,338,000	67,413,000
Homeless Families Service Account - State	4,000,000	4,000,000						
Job Development Account - State	49,930,000			49,930,000				
Public Facility Const Loan Revolv - State	51,738,000		20,449,000	7,289,000	6,000,000	6,000,000	6,000,000	6,000,000
Public Works Assistance Account - State	2,455,723,000	190,578,000	510,345,000	354,800,000	350,000,000	350,000,000	350,000,000	350,000,000
Rural Washington Loan Account - State	28,096,000	645,000	6,816,000	4,127,000	4,127,000	4,127,000	4,127,000	4,127,000
State Building Construction Account - State	786,990,000	127,440,000	76,996,000	234,924,000	114,903,000	104,115,000	63,098,000	65,514,000
State Convention & Trade Center - State	6,985,000		995,000	5,990,000				
State Tax Bld Construction Account - State	814,100,000	76,500,000	37,600,000	140,000,000	140,000,000	140,000,000	140,000,000	140,000,000
State Vehicle Parking Account - State	20,458,000	18,305,000	821,000	413,000	487,000	140,000	144,000	148,000
Thurston County Capital Facilities - State	52,621,000	10,985,000	4,159,000	15,140,000	8,722,000	3,519,000	4,541,000	5,555,000
Washington Housing Trust Account - State	17,000,000		17,000,000					
Total General Government	4,880,785,000	449,031,000	734,983,000	860,059,000	802,490,000	688,817,000	656,201,000	689,204,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Human Services								
Criminal Justice Training Commission								
<i>08-1-002</i>								
Minor Works - Preservation								
State Building Construction Account - State	669,000			669,000				
<i>08-2-001</i>								
Replace Hawthorne Hall Dormitory								
State Building Construction Account - State	17,689,000			250,000	17,439,000			
<i>08-4-003</i>								
Mapping of K-8 Schools								
Common School Construction Account - State	1,000,000	1,000,000						
Education Construction Account - State	4,500,000	4,500,000						
State Building Construction Account - State	10,822,000	4,586,000		6,236,000				
Project Total	16,322,000	10,086,000		6,236,000				
<i>10-2-001</i>								
New Training Facility								
State Building Construction Account - State	250,000				250,000			
Criminal Justice Training Commission Fund Summary								
Common School Construction Account - State	1,000,000	1,000,000						
Education Construction Account - State	4,500,000	4,500,000						
State Building Construction Account - State	29,430,000	4,586,000		7,155,000	17,689,000			
Total Criminal Justice Training Commission	34,930,000	10,086,000		7,155,000	17,689,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Social and Health Services								
<i>00-1-041</i>								
Echo Glen Children's Center-Housing Units								
State Building Construction Account - State	11,992,000	6,492,000	5,500,000					
<i>06-1-101</i>								
Statewide: Emergency & Unanticipated Repair Projects								
State Building Construction Account - State	800,000	630,000	170,000					
<i>06-1-111</i>								
Omnibus Preservation: Health, Safety & Code Requirements								
State Building Construction Account - State	5,000,000	3,500,000	1,500,000					
<i>06-1-112</i>								
Omnibus Preservation: Facility Preservation								
State Building Construction Account - State	3,000,000	2,250,000	750,000					
<i>06-1-113</i>								
Omnibus Preservation: Infrastructure Preservation								
State Building Construction Account - State	3,000,000	2,000,000	1,000,000					
<i>06-1-119</i>								
Statewide: Hazards Abatement & Demolition								
Char/Ed/Penal/Reform/Institutions - State	1,300,000	1,100,000	200,000					
<i>06-1-370</i>								
Eastern State Hospital-Westlake Building: Fire Alarm Upgrades								
State Building Construction Account - State	1,650,000	150,000	1,500,000					
<i>06-1-402</i>								
Lakeland Village-Nine Cottages: Renovation, Phase 4, 5, & 6								
State Building Construction Account - State	5,390,000	400,000	2,000,000	2,990,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Social and Health Services (Continued)								
<i>06-1-852</i>								
Fircrest School - Health and Safety Improvements								
Char/Ed/Penal/Reform/Institutions - State	650,000	450,000	200,000					
<i>06-1-853</i>								
Rainier School: Storm & Sanitary Sewer, Phase 3								
State Building Construction Account - State	765,000	50,000	50,000	665,000				
<i>06-2-202</i>								
Green Hill School: New IMU, Health Center & Administration								
State Building Construction Account - State	14,575,000	350,000	900,000	13,325,000				
<i>06-2-265</i>								
Juvenile Rehabilitation: Omnibus Programmatic Projects								
Char/Ed/Penal/Reform/Institutions - State	1,000,000	150,000	850,000					
<i>06-2-365</i>								
Mental Health: Omnibus Programmatic Projects								
State Building Construction Account - State	1,000,000	600,000	400,000					
<i>06-2-465</i>								
Developmental Disabilities: Omnibus Programmatic Projects								
State Building Construction Account - State	1,500,000	700,000	800,000					
<i>06-4-352</i>								
Mental Health Division-Eastern Washington: Evaluation & Treatment								
State Building Construction Account - State	1,500,000		1,500,000					
<i>06-4-353</i>								
Mental Health Division-CLIP Facilities: Preservation								
St/Loc Impr Rev Acct Soc/Health Fac - State	19,000			19,000				
State Building Construction Account - State	3,681,000	700,000	600,000	2,381,000				
Project Total	3,700,000	700,000	600,000	2,400,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Social and Health Services (Continued)								
<i>08-1-041</i>								
Echo Glen Children's Center: Housing Units Renovation								
State Building Construction Account - State	18,585,000			5,400,000	7,945,000	5,240,000		
<i>08-1-101</i>								
Emergency Repairs								
Char/Ed/Penal/Reform/Institutions - State	4,933,000			933,000	1,000,000	1,000,000	1,000,000	1,000,000
St Soc/Health Services Construction - State	67,000			67,000				
Project Total	<u>5,000,000</u>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<i>08-1-110</i>								
DSHS: Capital Project Management								
Char/Ed/Penal/Reform/Institutions - State	14,425,000			2,555,000	2,710,000	2,875,000	3,050,000	3,235,000
<i>08-1-111</i>								
Minor Works - Health, Safety and Code Requirements								
State Building Construction Account - State	26,000,000			6,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>08-1-112</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	91,200,000			10,000,000	20,000,000	20,200,000	20,500,000	20,500,000
<i>08-1-113</i>								
Minor Works - Infrastructure Preservation								
State Building Construction Account - State	41,000,000			7,000,000	10,000,000	8,000,000	8,000,000	8,000,000
<i>08-1-119</i>								
Hazards Abatement and Demolition								
State Building Construction Account - State	6,200,000			1,000,000	1,300,000	1,300,000	1,300,000	1,300,000
<i>08-1-301</i>								
Eastern State Hospital: Activity Therapy Building Renovation								
State Building Construction Account - State	7,070,000					7,070,000		

TEN-YEAR PROJECT LISTING

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Social and Health Services (Continued)								
<i>08-1-303</i>								
Renovate Eastern State Hospital Administration Building								
Char/Ed/Penal/Reform/Institutions - State	530,000			530,000				
State Building Construction Account - State	5,445,000				5,445,000			
Project Total	5,975,000			530,000	5,445,000			
<i>08-1-306</i>								
Upgrade Eastern State Hospital Communications Systems								
State Building Construction Account - State	2,280,000			2,280,000				
<i>08-1-314</i>								
Replace Eastern State Hospital Boiler Plant Building								
State Building Construction Account - State	5,555,000			700,000	4,855,000			
<i>08-1-319</i>								
Western State Hospital New Kitchen and Commissary Building								
State Building Construction Account - State	10,470,000			650,000	9,820,000			
<i>08-1-325</i>								
Western State Hospital Laundry Upgrades								
State Building Construction Account - State	3,950,000			3,950,000				
<i>08-1-504</i>								
Utility Replacements at the Special Commitment Center								
State Building Construction Account - State	3,040,000			3,040,000				
<i>08-1-506</i>								
Special Commitment Center: Kitchen & Dining Room Upgrades								
State Building Construction Account - State	4,000,000					4,000,000		
<i>08-2-254</i>								
Maple Lane School: Health & Essential Services Building								
State Building Construction Account - State	7,500,000					7,500,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Social and Health Services (Continued)								
<i>08-2-365</i>								
Minor Works - Program Projects								
State Building Construction Account - State	13,630,000			1,230,000	3,400,000	3,000,000	3,000,000	3,000,000
<i>08-2-505</i>								
Special Commitment Center Medium Management Housing Addition								
State Building Construction Account - State	21,000,000			21,000,000				
<i>10-1-216</i>								
Echo Glen Children's Center: Academic School Remodel & Renovation								
Char/Ed/Penal/Reform/Institutions - State	250,000				250,000			
State Building Construction Account - State	8,835,000					8,835,000		
Project Total	<u>9,085,000</u>				<u>250,000</u>	<u>8,835,000</u>		
<i>10-1-255</i>								
Maple Lane School: Recreation Building Renovation								
State Building Construction Account - State	3,855,000				3,855,000			
<i>10-1-259</i>								
Green Hill School: Recreation Building Renovation								
State Building Construction Account - State	4,870,000				4,870,000			
<i>10-1-437</i>								
Rainier School: Cottages Remodel & Renovation								
State Building Construction Account - State	5,170,000				1,220,000	1,270,000	1,320,000	1,360,000
<i>10-2-220</i>								
Maple Lane School: New Entry, Security & Visitation Building								
State Building Construction Account - State	4,100,000				4,100,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Social and Health Services (Continued)								
<i>10-2-320</i>								
Western State Hospital: Center for Forensic Services Expansion								
Char/Ed/Penal/Reform/Institutions - State	200,000				200,000			
State Building Construction Account - State	11,730,000					11,730,000		
Project Total	11,930,000				200,000	11,730,000		
<i>10-2-321</i>								
Western State Hospital: East Campus Learning & Activity Center								
State Building Construction Account - State	3,715,000				3,715,000			
<i>12-2-309</i>								
Eastern State Hospital: Auditorium Building Remodel & Renovation								
Char/Ed/Penal/Reform/Institutions - State	200,000					200,000		
State Building Construction Account - State	3,650,000						3,650,000	
Project Total	3,850,000					200,000	3,650,000	
<i>14-1-121</i>								
Statewide: Future Major Preservation Projects								
State Building Construction Account - State	15,000,000					5,000,000	5,000,000	5,000,000
<i>14-2-123</i>								
Statewide: Future Major Programmatic Projects								
State Building Construction Account - State	6,000,000					2,000,000	2,000,000	2,000,000
Department of Social and Health Services Fund Summary								
Char/Ed/Penal/Reform/Institutions - State	23,488,000	1,700,000	1,250,000	4,018,000	4,160,000	4,075,000	4,050,000	4,235,000
St Soc/Health Services Construction - State	67,000			67,000				
St/Loc Impr Rev Acct Soc/Health Fac - State	19,000			19,000				
State Building Construction Account - State	387,703,000	17,822,000	16,670,000	81,611,000	85,525,000	90,145,000	49,770,000	46,160,000
Total Department of Social and Health Services	411,277,000	19,522,000	17,920,000	85,715,000	89,685,000	94,220,000	53,820,000	50,395,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Health								
<i>02-1-004</i>								
Public Health Laboratory: Chiller Plant Upgrade								
State Building Construction Account - State	2,854,000	1,588,000	1,266,000					
<i>06-1-002</i>								
Public Health Laboratory: Roof Replacement								
State Building Construction Account - State	1,625,000	1,033,000	592,000					
<i>06-4-001</i>								
Drinking Water Assistance Program								
Drinking Water Assistance Account - Federal	179,334,000		25,674,000	54,300,000	24,840,000	24,840,000	24,840,000	24,840,000
<i>08-1-001</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	2,917,000			386,000	1,096,000	426,000	524,000	485,000
<i>08-1-002</i>								
Public Health Laboratory HVAC Systems Upgrades								
State Building Construction Account - State	4,912,000			4,912,000				
<i>08-2-003</i>								
Public Health Laboratory Addition								
State Building Construction Account - State	10,468,000	300,000		1,184,000	8,984,000			
<i>08-2-004</i>								
Minor Works - Program								
State Building Construction Account - State	1,677,000			135,000	565,000	977,000		
<i>08-2-005</i>								
Shoreline Campus Master Plan								
State Building Construction Account - State	255,000			255,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Health (Continued)								
<i>12-2-001</i>								
Public Health Laboratory: Laboratory and Support Wing Addition								
State Building Construction Account - State	17,010,000					170,000	4,040,000	12,800,000
Department of Health Fund Summary								
Drinking Water Assistance Account - Federal	179,334,000		25,674,000	54,300,000	24,840,000	24,840,000	24,840,000	24,840,000
State Building Construction Account - State	41,718,000	2,921,000	1,858,000	6,872,000	10,645,000	1,573,000	4,564,000	13,285,000
Total Department of Health	221,052,000	2,921,000	27,532,000	61,172,000	35,485,000	26,413,000	29,404,000	38,125,000
Department of Veterans Affairs								
<i>06-1-008</i>								
Building 9 Food Service Addition								
General Fund - Basic Account - Federal	643,000	318,000			325,000			
State Building Construction Account - State	346,000	171,000			175,000			
Project Total	989,000	489,000			500,000			
<i>08-1-001</i>								
Minor Works - Infrastructure Preservation								
Char/Ed/Penal/Reform/Institutions - State	2,616,000			1,025,000	1,198,000	393,000		
<i>08-1-002</i>								
Minor Works - Health, Safety, and Code Requirements								
Char/Ed/Penal/Reform/Institutions - State	1,016,000			596,000	420,000			
<i>08-1-003</i>								
Minor Works - Facility Preservation								
Char/Ed/Penal/Reform/Institutions - State	1,355,000			722,000	308,000	325,000		
<i>08-1-004</i>								
Emergency Repairs								
Char/Ed/Penal/Reform/Institutions - State	300,000			300,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Veterans Affairs (Continued)								
<i>08-2-002</i>								
Minor Works - Program								
Char/Ed/Penal/Reform/Institutions - State	575,000			344,000	231,000			
<i>08-2-004</i>								
State Veterans Cemetery								
Char/Ed/Penal/Reform/Institutions - State	939,000			939,000				
General Fund - Basic Account - Federal	6,886,000			6,886,000				
Project Total	<u>7,825,000</u>			<u>7,825,000</u>				
<i>08-2-005</i>								
Building 10 Assisted Living Upgrades								
State Building Construction Account - State	1,813,000			1,813,000				
<i>10-7-200</i>								
Veterans Memorial Park								
Char/Ed/Penal/Reform/Institutions - State	1,770,000				1,770,000			
Department of Veterans Affairs Fund Summary								
Char/Ed/Penal/Reform/Institutions - State	8,571,000			3,926,000	3,927,000	718,000		
General Fund - Basic Account - Federal	7,529,000	318,000		6,886,000	325,000			
State Building Construction Account - State	2,159,000	171,000		1,813,000	175,000			
Total Department of Veterans Affairs	<u>18,259,000</u>	<u>489,000</u>		<u>12,625,000</u>	<u>4,427,000</u>	<u>718,000</u>		
Department of Corrections								
<i>98-2-011</i>								
CRCC: Design & Construct Medium Security Facility								
State Building Construction Account - State	244,608,000	75,449,000	155,459,000	13,700,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
<i>04-2-005</i>								
WSP: North Close Security Compound								
State Building Construction Account - State	140,758,000	130,276,000	10,482,000					
<i>04-2-008</i>								
WCC: Regional Infrastructure								
State Building Construction Account - State	14,729,000	1,221,000	13,508,000					
<i>06-1-005</i>								
MICC: Replace/Stabilize Housing Unit Siding								
State Building Construction Account - State	12,818,000	349,000	445,000	3,000,000	4,024,000	5,000,000		
<i>06-1-013</i>								
SCCC: Correct Security Deficiencies								
State Building Construction Account - State	1,593,000	593,000	1,000,000					
<i>06-1-018</i>								
WCCW: Replace Steamlines								
State Building Construction Account - State	6,195,000	244,000	772,000	5,179,000				
<i>06-1-023</i>								
WSP: Replace Correctional Industry Roof								
Char/Ed/Penal/Reform/Institutions - State	1,898,000	733,000	1,165,000					
State Building Construction Account - State	1,553,000	353,000	1,200,000					
Project Total	<u>3,451,000</u>	<u>1,086,000</u>	<u>2,365,000</u>					
<i>06-1-025</i>								
Omnibus Preservation: Infrastructure Preservation (Minor Works)								
State Building Construction Account - State	3,826,000	1,237,000	2,589,000					
<i>06-1-027</i>								
Omnibus Preservation: Health, Safety and Code (Minor Works)								
State Building Construction Account - State	4,100,000	2,261,000	1,839,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
<i>06-1-035</i>								
Omnibus Preservation: Facility Preservation (Minor Works)								
State Building Construction Account - State	3,833,000	1,565,000	2,268,000					
<i>06-1-044</i>								
CBCC: Replace Support Building Roof								
State Building Construction Account - State	4,752,000	1,633,000	3,119,000					
<i>06-1-046</i>								
MCC: Improve C&D Units Security Features								
State Building Construction Account - State	2,898,000	2,618,000	280,000					
<i>06-2-017</i>								
Mission Creek: Add 120 Beds								
State Building Construction Account - State	3,425,000	714,000	2,711,000					
<i>06-2-021</i>								
WSP: South Close Security Complex								
State Building Construction Account - State	134,487,000	2,530,000	1,470,000	61,294,000	69,193,000			
<i>06-2-033</i>								
Omnibus Program: Programmatic Projects (Minor Works)								
State Building Construction Account - State	1,915,000	515,000	1,400,000					
<i>06-2-043</i>								
MCC: Health Care Facility								
State Building Construction Account - State	76,727,000	340,000	360,000			23,170,000		52,857,000
<i>06-2-066</i>								
WCCW Healthcare Center								
State Building Construction Account - State	19,058,000	442,000	758,000	17,858,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
<i>06-2-070</i>								
CBCC: Install Close Custody Slider Doors								
State Building Construction Account - State	12,331,000	90,000	660,000		11,581,000			
<i>06-2-072</i>								
WCC: Health Care Facility								
State Building Construction Account - State	18,792,000	161,000	1,039,000		17,592,000			
<i>06-2-851</i>								
CCCC: Add 100 Minimum Security Beds								
State Building Construction Account - State	6,229,000	608,000	5,621,000					
<i>06-2-852</i>								
LCC: 80 Bed Expansion								
State Building Construction Account - State	3,072,000	258,000	2,814,000					
<i>06-2-950</i>								
Statewide: Add Minimum Security Beds								
State Building Construction Account - State	7,443,000	1,882,000	5,561,000					
<i>08-1-001</i>								
Airway Heights Heating and Cooling Loop Replacement								
State Building Construction Account - State	2,925,000			2,925,000				
<i>08-1-002</i>								
Replace Barge Slip Pilings at McNeil Island								
State Building Construction Account - State	3,900,000			3,900,000				
<i>08-1-003</i>								
Replace Kitchen Roofs at Monroe Correctional Complex								
State Building Construction Account - State	2,062,000			2,062,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
08-1-004								
Replace G Building Roof at Washington Corrections Center								
State Building Construction Account - State	4,431,000			4,431,000				
08-1-005								
Replace Roofs at Washington Corrections Center								
State Building Construction Account - State	6,666,000			6,666,000				
08-1-006								
Replace Roofs for Towers and Close Custody at Clallam Bay								
State Building Construction Account - State	4,961,000				4,961,000			
08-1-007								
Replace Roofs at Washington State Penitentiary								
State Building Construction Account - State	1,789,000			1,789,000				
08-1-008								
Replace Fire Alarm System at Washington Corrections Center								
State Building Construction Account - State	1,524,000			1,524,000				
08-1-009								
Replace Electrical Distribution Bldg at Special Offenders Unit								
State Building Construction Account - State	1,222,000			1,222,000				
08-1-010								
Replace Cell Door and Electronics at Washington State Reformatory								
State Building Construction Account - State	1,545,000			1,545,000				
08-1-011								
WCC: Replace Emergency Generators								
State Building Construction Account - State	6,161,000				6,161,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
<i>08-1-012</i>								
Replace Telecommunications Infrastructure at McNeil Island								
State Building Construction Account - State	12,570,000				1,278,000	5,679,000	5,613,000	
<i>08-1-013</i>								
Replace Telecommunications Infrastructure at Clallam Bay								
State Building Construction Account - State	15,541,000			1,850,000	6,850,000	6,841,000		
<i>08-1-014</i>								
MCC: Replace Telecommunications Infrastructure								
State Building Construction Account - State	9,500,000				9,500,000			
<i>08-1-015</i>								
MCC: TRU Replace Roof - Support Building Phase 1								
State Building Construction Account - State	3,067,000				3,067,000			
<i>08-1-017</i>								
MCC: SOU Replace Plumbing and HVAC - Housing Units Phase 1								
State Building Construction Account - State	4,193,000				4,193,000			
<i>08-1-018</i>								
Minor Works - Infrastructure Preservation								
State Building Construction Account - State	10,000,000			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<i>08-1-019</i>								
MCC: WSR Perimeter Wall Seismic Improvements								
State Building Construction Account - State	7,302,000				7,302,000			
<i>08-1-024</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	15,000,000			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
<i>08-1-031</i>								
Minor Works - Health, Safety, and Code Requirements								
State Building Construction Account - State	15,000,000			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>08-1-033</i>								
Laundry Improvements at Washington State Penitentiary								
State Building Construction Account - State	4,051,000			4,051,000				
<i>08-1-035</i>								
Emergency Repairs								
Char/Ed/Penal/Reform/Institutions - State	500,000			500,000				
State Building Construction Account - State	12,500,000			2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Project Total	13,000,000			3,000,000	2,500,000	2,500,000	2,500,000	2,500,000
<i>08-1-056</i>								
MCC: TRU Replace Deteriorated Piping - Housing Units Phase 2								
State Building Construction Account - State	2,048,000					2,048,000		
<i>08-2-016</i>								
Expand Reception Center at Washington Corrections Center								
State Building Construction Account - State	45,823,000			470,000	1,138,000	44,215,000		
<i>08-2-020</i>								
100 Bed Expansion at Mission Creek for Women								
State Building Construction Account - State	6,627,000			6,627,000				
<i>08-2-022</i>								
Close Sewer Lagoon at Monroe Correctional Complex								
State Building Construction Account - State	6,965,000			229,000	6,736,000			
<i>08-2-025</i>								
WCCW: Add 100 Beds								
State Building Construction Account - State	12,500,000						12,500,000	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
<i>08-2-026</i>								
Add 300 Minimum Beds at Washington State Penitentiary								
State Building Construction Account - State	30,000,000							30,000,000
<i>08-2-028</i>								
Sex Offender Treatment Program Building at Airway Heights								
State Building Construction Account - State	4,947,000			4,947,000				
<i>08-2-029</i>								
SCCC: Special Needs Program Building								
State Building Construction Account - State	14,500,000				1,500,000		13,000,000	
<i>08-2-030</i>								
SCCC: CI - Expand Powder Coating Program								
State Building Construction Account - State	3,200,000				3,200,000			
<i>10-1-002</i>								
Replace Reception Center Roofs at Washington Corrections Center								
State Building Construction Account - State	4,744,000				4,744,000			
<i>10-1-004</i>								
WSP: Replace Electrical Supply System - Phase 3								
State Building Construction Account - State	5,772,000				5,772,000			
<i>10-1-005</i>								
WSP: Fire Alarm System Upgrade								
State Building Construction Account - State	4,959,000				4,959,000			
<i>10-2-001</i>								
AHCC: 68 Bed Medical Housing Unit								
State Building Construction Account - State	17,396,000				1,757,000	15,639,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
10-2-003								
SW: Prison Population Placeholder								
State Building Construction Account - State	180,000,000						180,000,000	
12-1-003								
WCC: Replace Roofs - Support Buildings								
State Building Construction Account - State	3,391,000					3,391,000		
12-1-004								
CRCC: Replace Roofing								
State Building Construction Account - State	1,186,000					1,186,000		
12-1-005								
AHCC: Replace Minimum Security Complex Roofs								
State Building Construction Account - State	1,297,000					1,297,000		
12-1-006								
WCCW: Replace Minimum Security Complex Roofs								
State Building Construction Account - State	2,983,000					2,983,000		
12-1-007								
WCC: Replace IMU Roof								
State Building Construction Account - State	2,274,000					2,274,000		
12-1-008								
MCC: SOU Replace Plumbing and HVAC - Core Building								
State Building Construction Account - State	4,395,000					4,395,000		
12-1-009								
MCC: TRU Replace Deteriorated Piping - Housing Units Phase 4								
State Building Construction Account - State	2,377,000					2,377,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
12-1-010								
CBCC: WWTP Biosolid Removal, Replace Liners and Aerators								
State Building Construction Account - State	2,362,000					2,362,000		
12-1-011								
CBCC: Boiler Emission & Modifications								
State Building Construction Account - State	1,137,000					1,137,000		
12-1-013								
WCC: Replace Telecommunications System								
State Building Construction Account - State	10,480,000					920,000	4,780,000	4,780,000
12-1-014								
WCC: Replace Kitchen and Dining Room Floor								
State Building Construction Account - State	1,280,000					1,280,000		
12-1-015								
WSP: Replace HVAC South Complex Industries								
State Building Construction Account - State	3,805,000					3,805,000		
12-1-016								
WSP: Replace Unit 5 & 6 Mechanical/Control System								
State Building Construction Account - State	2,166,000					2,166,000		
12-1-017								
WCC: Replace Housing Unit Air Handlers								
State Building Construction Account - State	3,840,000					3,840,000		
12-1-018								
WSP: Replace Roofs - Housing Units 6 and 8								
State Building Construction Account - State	3,239,000					3,239,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
12-1-019								
WSP: Replace Housing Units 7 and 8 HVAC Systems								
State Building Construction Account - State	2,005,000					2,005,000		
12-1-020								
WSP: Replace Sanitary/Domestic Water Lines - Phase 4								
State Building Construction Account - State	2,073,000					2,073,000		
12-1-021								
MCC: Replace Emergency Generators								
State Building Construction Account - State	9,741,000					398,000	5,072,000	4,271,000
12-1-022								
CRCC: IT Infrastructure Improvements								
State Building Construction Account - State	1,659,000					1,659,000		
12-1-023								
WSP: Replace Roofs and HVAC Systems - Housing Units 1 and 4								
State Building Construction Account - State	3,722,000					3,722,000		
12-1-025								
MCC: Renovate WSR Field House								
State Building Construction Account - State	1,766,000					1,766,000		
12-1-026								
MCC: Replace Administration Building Mechanical System								
State Building Construction Account - State	3,700,000					3,700,000		
12-1-027								
MCC: WSR Masonry Restoration - Cellhouse and Administration								
State Building Construction Account - State	1,128,000					1,128,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
12-1-028 MCC: Remodel Twin Rivers Kitchen								
State Building Construction Account - State	3,281,000					3,281,000		
12-1-029 MICC: Fire Alarm System Upgrade								
State Building Construction Account - State	3,267,000					3,267,000		
12-1-030 MICC: Replace Barge Slip Wingwalls								
State Building Construction Account - State	2,375,000					2,375,000		
12-1-031 MICC: Replace Roofs - Plant 3 Industries & Shops								
State Building Construction Account - State	1,173,000					1,173,000		
12-1-032 MICC: Replace West 10th Avenue Water Line								
State Building Construction Account - State	1,137,000					1,137,000		
12-2-001 AVCC: Add 32 Special Needs Beds								
State Building Construction Account - State	13,516,000					284,000	957,000	12,275,000
12-2-002 OCC: Add 140 Minimum Security Beds								
State Building Construction Account - State	11,906,000							11,906,000
14-1-004 MCC: TRU Replace HVAC Pod 1,2,3,4,5								
State Building Construction Account - State	4,756,000							4,756,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
14-1-006								
MCC: Replace Roofs - SOU Housing Units								
State Building Construction Account - State	3,509,000							3,509,000
14-1-007								
MICC: Replace Main Electrical Power Cable								
State Building Construction Account - State	1,733,000							1,733,000
14-1-008								
SCCC: Replace/Repair Perimeter Fence								
State Building Construction Account - State	1,759,000							1,759,000
14-1-012								
WSP: Replace Main Institution Clinic HVAC								
State Building Construction Account - State	3,169,000							3,169,000
14-1-013								
WSP: Replace Old Administration Building HVAC								
State Building Construction Account - State	2,398,000							2,398,000
14-1-014								
WSP: Replace Roof Unit 5								
State Building Construction Account - State	1,681,000							1,681,000
14-1-015								
WSP: Replace South Complex IAC HVAC								
State Building Construction Account - State	3,275,000							3,275,000
15-1-003								
MCC: Replace Roofs TRU Housing Units								
State Building Construction Account - State	5,365,000							5,365,000

TEN-YEAR PROJECT LISTING

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Corrections (Continued)								
15-1-004								
WSP: Control Points Upgrade								
State Building Construction Account - State	2,203,000							2,203,000
15-1-005								
WSP: Replace MSU HVAC								
State Building Construction Account - State	3,856,000							3,856,000
15-1-006								
WSP: Tuck Point Masonry Wall and Buildings								
State Building Construction Account - State	2,420,000							2,420,000
15-1-007								
WSP: Replace Plumbing Main Insitution Housing Units								
State Building Construction Account - State	3,704,000							3,704,000
Department of Corrections Fund Summary								
Char/Ed/Penal/Reform/Institutions - State	2,398,000	733,000	1,165,000	500,000				
State Building Construction Account - State	1,359,022,000	225,339,000	215,355,000	155,769,000	186,008,000	177,712,000	232,422,000	166,417,000
Total Department of Corrections	1,361,420,000	226,072,000	216,520,000	156,269,000	186,008,000	177,712,000	232,422,000	166,417,000
Employment Security Department								
05-2-001								
Employment Resource Center								
Unemployment Compensation Admin - Federal	6,000,000	2,310,000	3,690,000					
08-1-002								
Employment Security Headquarters Building Assessment								
Unemployment Compensation Admin - Federal	300,000			300,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Employment Security Department (Continued)								
<i>08-2-001</i>								
Walla Walla WorkSource Expansion Project								
Unemployment Compensation Admin - Federal	409,000			409,000				
Employment Security Department Fund Summary								
Unemployment Compensation Admin - Federal	6,709,000	2,310,000	3,690,000	709,000				
Human Services Summary								
Criminal Justice Training Commission	34,930,000	10,086,000		7,155,000	17,689,000			
Department of Corrections	1,361,420,000	226,072,000	216,520,000	156,269,000	186,008,000	177,712,000	232,422,000	166,417,000
Department of Health	221,052,000	2,921,000	27,532,000	61,172,000	35,485,000	26,413,000	29,404,000	38,125,000
Department of Social and Health Services	411,277,000	19,522,000	17,920,000	85,715,000	89,685,000	94,220,000	53,820,000	50,395,000
Department of Veterans Affairs	18,259,000	489,000		12,625,000	4,427,000	718,000		
Employment Security Department	6,709,000	2,310,000	3,690,000	709,000				
Total Human Services	2,053,647,000	261,400,000	265,662,000	323,645,000	333,294,000	299,063,000	315,646,000	254,937,000
Human Services Fund Summary								
Char/Ed/Penal/Reform/Institutions - State	34,457,000	2,433,000	2,415,000	8,444,000	8,087,000	4,793,000	4,050,000	4,235,000
Common School Construction Account - State	1,000,000	1,000,000						
Drinking Water Assistance Account - Federal	179,334,000		25,674,000	54,300,000	24,840,000	24,840,000	24,840,000	24,840,000
Education Construction Account - State	4,500,000	4,500,000						
General Fund - Basic Account - Federal	7,529,000	318,000		6,886,000	325,000			
St Soc/Health Services Construction - State	67,000			67,000				
St/Loc Impr Rev Acct Soc/Health Fac - State	19,000			19,000				
State Building Construction Account - State	1,820,032,000	250,839,000	233,883,000	253,220,000	300,042,000	269,430,000	286,756,000	225,862,000
Unemployment Compensation Admin - Federal	6,709,000	2,310,000	3,690,000	709,000				
Total Human Services	2,053,647,000	261,400,000	265,662,000	323,645,000	333,294,000	299,063,000	315,646,000	254,937,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Natural Resources								
Department of Ecology								
<i>74-2-006</i>								
Water Supply Facilities								
St/Loc Impr Rev Acct Water Sup Fac - State	16,299,000	13,543,000	2,756,000					
<i>86-2-007</i>								
Centennial Clean Water Fund								
Water Quality Capital Account - State	1,029,000	323,000	706,000					
<i>88-2-008</i>								
Local Toxics Grants for Cleanup and Prevention								
Local Toxics Control Account - State	3,591,000	2,661,000	930,000					
<i>90-2-002</i>								
Water Pollution Control Revolving Account								
Water Pollution Control Revolving - Federal	13,706,000	1,186,000	12,520,000					
<i>97-2-012</i>								
Low-Level Nuclear Waste Disposal Trench Closure								
Site Closure Account - State	11,845,000	6,733,000	5,112,000					
<i>01-H-009</i>								
Water Measuring Devices								
State Building Construction Account - State	3,144,000	1,849,000	1,295,000					
<i>01-H-010</i>								
Water Irrigation Efficiencies								
St/Loc Impr Rev Acct Water Sup Fac - State	5,487,000	3,968,000	1,519,000					
State Building Construction Account - State	915,000	915,000						
Water Quality Capital Account - State	3,675,000	3,365,000	310,000					
Project Total	10,077,000	8,248,000	1,829,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Ecology (Continued)								
<i>02-4-002</i>								
Water Pollution Control Revolving Account								
Water Pollution Control Revolving - Federal	654,000	80,000	574,000					
Water Pollution Control Revolving - State	43,559,000	22,657,000	20,902,000					
Project Total	44,213,000	22,737,000	21,476,000					
<i>02-4-006</i>								
Water Supply Facilities								
St/Loc Impr Rev Acct Water Sup Fac - State	5,999,000	3,852,000	2,147,000					
<i>02-4-007</i>								
Centennial Clean Water Fund								
Water Quality Capital Account - State	3,599,000	1,954,000	1,645,000					
<i>04-1-005</i>								
Water Rights Purchase/Lease								
State Drought Preparedness - State	1,500,000	685,000	815,000					
<i>04-2-951</i>								
Twin Lake Aquifer Recharge Project								
State Building Construction Account - State	749,000	64,000	685,000					
<i>04-4-002</i>								
Water Pollution Control Revolving Account								
Water Pollution Control Revolving - Federal	29,493,000	15,912,000	13,581,000					
Water Pollution Control Revolving - State	54,935,000	40,230,000	14,705,000					
Project Total	84,428,000	56,142,000	28,286,000					
<i>04-4-006</i>								
Water Supply Facilities								
St/Loc Impr Rev Acct Water Sup Fac - State	6,976,000	5,405,000	1,571,000					
State Building Construction Account - State	6,650,000	3,113,000	3,537,000					
Project Total	13,626,000	8,518,000	5,108,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Ecology (Continued)								
<i>04-4-007</i>								
Centennial Clean Water Fund								
State Building Construction Account - State	8,551,000	3,040,000	5,511,000					
Water Quality Capital Account - State	6,201,000	4,740,000	1,461,000					
Project Total	14,752,000	7,780,000	6,972,000					
<i>04-4-008</i>								
Local Toxics Grants for Cleanup and Prevention								
Local Toxics Control Account - State	11,396,000	10,256,000	1,140,000					
<i>04-4-010</i>								
Site Closure - Nuclear Waste Trench Site Investigation								
Site Closure Account - State	2,261,000	1,135,000	1,126,000					
<i>05-2-850</i>								
Water Conveyance Infrastructure Projects								
St/Loc Impr Rev Acct Water Sup Fac - State	1,775,000	324,000	1,451,000					
State Building Construction Account - State	3,531,000	120,000	3,411,000					
Water Quality Capital Account - State	524,000	211,000	313,000					
Project Total	5,830,000	655,000	5,175,000					
<i>05-2-851</i>								
Sunnyside Valley Irrigation District Water Conservation								
State Building Construction Account - State	8,996,000	1,066,000	3,254,000	2,544,000	1,856,000	276,000		
<i>05-2-852</i>								
Quad Cities Water Right Mitigation								
State Building Construction Account - State	2,200,000	139,000	2,061,000					
<i>05-4-009</i>								
State Drought Preparedness								
State Drought Preparedness - State	7,329,000	5,184,000	2,145,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Ecology (Continued)								
<i>06-1-002</i>								
Waste Tire Piles								
Waste Tire Removal Account - State	7,500,000	4,000,000	3,500,000					
<i>06-1-004</i>								
Minor Works								
State Building Construction Account - State	270,000			270,000				
<i>06-1-005</i>								
Puget Sound Aquatic Cleanup and Restoration								
State Toxics Control Account - State	5,000,000	1,871,000	3,129,000					
<i>06-2-001</i>								
Safe Soil Remediation and Awareness Projects								
State Toxics Control Account - State	2,968,000	1,909,000	1,059,000					
<i>06-2-003</i>								
Watershed Plan Implementation and Flow Achievement								
State Building Construction Account - State	12,398,000	858,000	11,540,000					
Water Quality Capital Account - State	400,000		400,000					
Project Total	<u>12,798,000</u>	<u>858,000</u>	<u>11,940,000</u>					
<i>06-2-006</i>								
Low Impact Development for Stormwater Management								
State Toxics Control Account - State	5,000,000	2,500,000	2,500,000					
<i>06-2-009</i>								
Water Irrigation Efficiencies								
State Building Construction Account - State	3,499,000	49,000	3,450,000					
<i>06-2-010</i>								
Columbia River Program								
State Building Construction Account - State	16,000,000	3,280,000	12,720,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Ecology (Continued)								
<i>06-2-850</i>								
Motor Vehicle Mercury Removal Program								
State Toxics Control Account - State	1,000,000	200,000	800,000					
<i>06-2-950</i>								
Columbia River Basin Water Supply Development Program								
Columbia River Basin Water Supply - State	200,000,000		10,000,000	34,500,000	35,500,000	40,000,000	40,000,000	40,000,000
<i>06-4-001</i>								
Cleanup Toxic Sites - Puget Sound								
State Toxics Control Account - State	3,983,000	1,233,000	2,750,000					
<i>06-4-002</i>								
Water Pollution Control Revolving Account								
Water Pollution Control Revolving - Federal	76,777,000	9,113,000	67,664,000					
Water Pollution Control Revolving - State	162,840,000	16,966,000	145,874,000					
Project Total	<u>239,617,000</u>	<u>26,079,000</u>	<u>213,538,000</u>					
<i>06-4-007</i>								
Centennial Clean Water Program								
State Building Construction Account - State	23,250,000	3,489,000	19,761,000					
State Toxics Control Account - State	15,174,000	3,831,000	11,343,000					
Water Quality Capital Account - State	18,000,000	9,000,000	9,000,000					
Project Total	<u>56,424,000</u>	<u>16,320,000</u>	<u>40,104,000</u>					
<i>06-4-008</i>								
Local Toxics Grants for Cleanup and Prevention								
Local Toxics Control Account - State	98,900,000	41,016,000	57,884,000					
<i>08-1-002</i>								
Rebuild East Wall of Ecology Headquarters								
State Building Construction Account - State	1,700,000			1,700,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Ecology (Continued)								
<i>08-1-003</i>								
Repair Exterior Surfaces and Expand Emergency Power Supply								
State Building Construction Account - State	475,000			475,000				
<i>08-2-002</i>								
Puget Sound Stormwater Projects								
Local Toxics Control Account - State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
State Building Construction Account - State	45,850,000			9,170,000	9,170,000	9,170,000	9,170,000	9,170,000
Project Total	<u>70,850,000</u>			<u>14,170,000</u>	<u>14,170,000</u>	<u>14,170,000</u>	<u>14,170,000</u>	<u>14,170,000</u>
<i>08-2-003</i>								
Stormwater Projects								
State Toxics Control Account - State	3,000,000			3,000,000				
<i>08-4-002</i>								
Reclaimed Water								
State Building Construction Account - State	24,150,000			4,830,000	4,830,000	4,830,000	4,830,000	4,830,000
Water Quality Capital Account - State	6,250,000			1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Project Total	<u>30,400,000</u>			<u>6,080,000</u>	<u>6,080,000</u>	<u>6,080,000</u>	<u>6,080,000</u>	<u>6,080,000</u>
<i>08-4-004</i>								
Puget Sound Aquatic Cleanup and Restoration								
State Toxics Control Account - State	34,525,000	5,000,000		5,905,000	5,905,000	5,905,000	5,905,000	5,905,000
<i>08-4-005</i>								
Cleanup Toxic Sites in Puget Sound								
State Toxics Control Account - State	27,525,000	4,000,000		4,705,000	4,705,000	4,705,000	4,705,000	4,705,000
<i>08-4-008</i>								
Remedial Action Grants								
Local Toxics Control Account - State	264,475,000			84,475,000	45,000,000	45,000,000	45,000,000	45,000,000

TEN-YEAR PROJECT LISTING

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Ecology (Continued)								
<i>08-4-009</i>								
Safe Soils Remediation Grants								
State Toxics Control Account - State	6,000,000			2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>08-4-010</i>								
Centennial Clean Water Program								
State Building Construction Account - State	119,000,000			23,800,000	23,800,000	23,800,000	23,800,000	23,800,000
State Toxics Control Account - State	10,500,000			2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Water Quality Capital Account - State	93,500,000			18,700,000	18,700,000	18,700,000	18,700,000	18,700,000
Project Total	223,000,000			44,600,000	44,600,000	44,600,000	44,600,000	44,600,000
<i>08-4-011</i>								
Water Pollution Control Loan Program								
Water Pollution Control Revolving - Federal	323,719,000			63,719,000	65,000,000	65,000,000	65,000,000	65,000,000
Water Pollution Control Revolving - State	296,696,000			56,696,000	60,000,000	60,000,000	60,000,000	60,000,000
Project Total	620,415,000			120,415,000	125,000,000	125,000,000	125,000,000	125,000,000
<i>08-4-012</i>								
On-Site Septic Replacement Program								
Water Quality Capital Account - State	3,000,000			3,000,000				
<i>08-4-015</i>								
Coordinated Prevention Grants								
Local Toxics Control Account - State	139,500,000			25,500,000	25,200,000	27,400,000	29,600,000	31,800,000
<i>08-4-019</i>								
Reduce Public Health Risks from Wood Stove Pollution								
Wood Stove Education/Enforcement - State	2,500,000			500,000	2,000,000			
<i>08-4-020</i>								
Skykomish Cleanup								
State Toxics Control Account - State	7,000,000			7,000,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Ecology (Continued)								
<i>08-4-022</i>								
Waste Tire Pile Cleanup								
Waste Tire Removal Account - State	10,000,000			5,000,000	5,000,000			
<i>08-4-024</i>								
Reduce Health Risks from Toxic Diesel Pollution								
Local Toxics Control Account - State	9,170,000	2,000,000		7,170,000				
<i>08-4-026</i>								
Yakima River Basin Water Storage Feasibility Study								
State Building Construction Account - State	3,250,000			3,250,000				
<i>08-4-028</i>								
Water Irrigation Efficiencies								
State Building Construction Account - State	15,000,000			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>08-4-029</i>								
Watershed Plan Implementation and Flow Achievement								
State Building Construction Account - State	76,000,000			12,000,000	16,000,000	16,000,000	16,000,000	16,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Ecology (Continued)								
Department of Ecology Fund Summary								
Columbia River Basin Water Supply - State	200,000,000		10,000,000	34,500,000	35,500,000	40,000,000	40,000,000	40,000,000
Local Toxics Control Account - State	552,032,000	55,933,000	59,954,000	122,145,000	75,200,000	77,400,000	79,600,000	81,800,000
Site Closure Account - State	14,106,000	7,868,000	6,238,000					
St/Loc Impr Rev Acct Water Sup Fac - State	36,536,000	27,092,000	9,444,000					
State Building Construction Account - State	375,578,000	17,982,000	67,225,000	61,039,000	58,656,000	57,076,000	56,800,000	56,800,000
State Drought Preparedness - State	8,829,000	5,869,000	2,960,000					
State Toxics Control Account - State	121,675,000	20,544,000	21,581,000	24,710,000	13,710,000	13,710,000	13,710,000	13,710,000
Waste Tire Removal Account - State	17,500,000	4,000,000	3,500,000	5,000,000	5,000,000			
Water Pollution Control Revolving - Federal	444,349,000	26,291,000	94,339,000	63,719,000	65,000,000	65,000,000	65,000,000	65,000,000
Water Pollution Control Revolving - State	558,030,000	79,853,000	181,481,000	56,696,000	60,000,000	60,000,000	60,000,000	60,000,000
Water Quality Capital Account - State	136,178,000	19,593,000	13,835,000	22,950,000	19,950,000	19,950,000	19,950,000	19,950,000
Wood Stove Education/Enforcement - State	2,500,000			500,000	2,000,000			
Total Department of Ecology	2,467,313,000	265,025,000	470,557,000	391,259,000	335,016,000	333,136,000	335,060,000	337,260,000
State Parks and Recreation Commission								
<i>00-1-010</i>								
Lewis & Clark Bicentennial								
State Building Construction Account - State	174,000		174,000					
<i>03-2-001</i>								
Spokane Centennial Trail - Unanticipated Receipt								
General Fund - Basic Account - Private/Local	39,000		39,000					
<i>04-1-010</i>								
Historic Stewardship								
State Building Construction Account - State	157,000		157,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
State Parks and Recreation Commission (Continued)								
<i>04-1-019</i>								
Deception Pass Renovation								
State Building Construction Account - State	112,000		112,000					
<i>04-2-002</i>								
Recreation Development								
State Building Construction Account - State	420,000		420,000					
<i>06-1-001</i>								
Natural Resources - Stewardship								
State Building Construction Account - State	689,000		689,000					
<i>06-1-002</i>								
Historic Stewardship - Stewardship								
State Building Construction Account - State	1,602,000		1,602,000					
<i>06-1-003</i>								
Fort Worden - Facilities								
State Building Construction Account - State	1,270,000		1,270,000					
<i>06-1-004</i>								
Facility Preservation - Facilities								
State Building Construction Account - State	10,419,000		10,419,000					
<i>06-1-011</i>								
Sustainable Development & Restoration								
State Toxics Control Account - State	492,000		492,000					
<i>06-1-023</i>								
Rocky Reach - Chelan Co PUD								
Parks Renewal/Stewardship Account - Private/Local	500,000		500,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
State Parks and Recreation Commission (Continued)								
<i>06-1-030</i>								
Beacon Rock - Pierce Trust								
Parks Renewal/Stewardship Account - Private/Local	225,000		225,000					
<i>06-1-036</i>								
Deferred Maintenance								
State Building Construction Account - State	1,701,000		1,701,000					
<i>06-1-850</i>								
Hood Canal Wastewater								
Hood Canal Aquatic Rehabilitation - State	5,802,000		5,802,000					
<i>06-1-851</i>								
Puget Sound Wastewater								
State Building Construction Account - State	7,195,000		7,195,000					
<i>06-1-950</i>								
Park Development								
State Building Construction Account - State	715,000		715,000					
<i>06-2-010</i>								
Revenue Creation - Financial Strategy								
State Building Construction Account - State	1,350,000		1,350,000					
<i>06-2-011</i>								
Cama Beach - New Destinations								
State Building Construction Account - State	2,515,000		2,515,000					
<i>06-2-012</i>								
Coastal Parks - Renewed Traditions								
State Building Construction Account - State	230,000		230,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
State Parks and Recreation Commission (Continued)								
<i>06-2-013</i>								
Deception Pass - Renewed Traditions								
State Building Construction Account - State	870,000		870,000					
<i>06-2-014</i>								
Ice Age Floods - Cherished Resources								
State Building Construction Account - State	228,000		228,000					
<i>06-2-017</i>								
Trails								
State Building Construction Account - State	649,000		649,000					
<i>06-2-021</i>								
Federal Authority								
General Fund - Basic Account - Federal	497,000		497,000					
<i>06-2-850</i>								
Hoko River Initial Property Development								
State Building Construction Account - State	77,000		77,000					
<i>06-2-851</i>								
Cowan Barn and House								
State Building Construction Account - State	301,000		301,000					
<i>06-2-852</i>								
Southeast Washington Parks								
State Building Construction Account - State	219,000		219,000					
<i>06-4-018</i>								
Statewide Boat Pumpout - Federal Clean Vessel Act								
General Fund - Basic Account - Federal	736,000		736,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
State Parks and Recreation Commission (Continued)								
<i>08-1-001</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	50,000,000			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<i>08-1-002</i>								
Historic Preservation								
State Building Construction Account - State	20,000,000			5,500,000	4,000,000	3,500,000	3,500,000	3,500,000
<i>08-1-003</i>								
Eastern Region Visible Park Improvements								
State Building Construction Account - State	8,787,000			2,200,000	587,000	2,000,000	2,000,000	2,000,000
<i>08-1-004</i>								
Northwest Region Visible Park Improvements								
State Building Construction Account - State	13,200,000			3,700,000	3,000,000	2,500,000	2,000,000	2,000,000
<i>08-1-005</i>								
Puget Sound Region Visible Park Improvements								
State Building Construction Account - State	6,968,000			3,400,000	847,000	721,000	1,000,000	1,000,000
<i>08-1-006</i>								
Southwest Region Visible Park Improvements								
State Building Construction Account - State	2,500,000			2,500,000				
<i>08-1-008</i>								
Trail Development								
State Building Construction Account - State	4,000,000			4,000,000				
<i>08-1-012</i>								
Cape Disappointment Major Park Upgrade								
State Building Construction Account - State	4,719,000			500,000	1,470,000	2,749,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
State Parks and Recreation Commission (Continued)								
<i>08-1-018</i>								
Belfair Major Park Upgrade								
State Building Construction Account - State	2,900,000			400,000	2,500,000			
<i>08-1-024</i>								
Emergency Repairs								
State Building Construction Account - State	1,800,000			600,000	600,000	600,000		
<i>08-1-025</i>								
Deferred Maintenance								
State Building Construction Account - State	17,500,000			3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<i>08-1-027</i>								
Storm Water Improvements								
State Building Construction Account - State	3,571,000			571,000	1,000,000	1,000,000	1,000,000	
<i>08-1-036</i>								
Road Preservation								
State Building Construction Account - State	3,700,000			3,700,000				
<i>08-2-006</i>								
Southwest Region Visible Park Improvements								
State Building Construction Account - State	3,202,000			3,202,000				
<i>08-2-016</i>								
Pearrygin Lake Major Park Upgrade								
State Building Construction Account - State	5,000,000			1,367,000	3,013,000	620,000		
<i>08-2-031</i>								
Parkland Acquisition								
Parkland Acquisition Account - State	20,000,000			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

TEN-YEAR PROJECT LISTING

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
State Parks and Recreation Commission (Continued)								
<i>08-2-037</i>								
Ice Age Flood								
State Building Construction Account - State	100,000			100,000				
<i>08-2-041</i>								
Bay View Park Wide Wastewater Treatment System								
State Building Construction Account - State	2,187,000			2,187,000				
<i>08-4-032</i>								
Federal Grant Authority								
General Fund - Basic Account - Federal	2,500,000			500,000	500,000	500,000	500,000	500,000
<i>08-4-033</i>								
Local Grant Authority								
Parks Renewal/Stewardship Account - Private/Local	2,500,000			500,000	500,000	500,000	500,000	500,000
<i>08-4-034</i>								
Beacon Rock-Pierce Trust Grant								
Parks Renewal/Stewardship Account - Private/Local	125,000			25,000	25,000	25,000	25,000	25,000
<i>08-4-035</i>								
Clean Vessel Boating Pumpout Grants								
General Fund - Basic Account - Federal	3,000,000			1,000,000	2,000,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
State Parks and Recreation Commission (Continued)								
State Parks and Recreation Commission Fund Summary								
General Fund - Basic Account - Federal	6,733,000		1,233,000	1,500,000	2,500,000	500,000	500,000	500,000
General Fund - Basic Account - Private/Local	39,000		39,000					
Hood Canal Aquatic Rehabilitation - State	5,802,000		5,802,000					
Parkland Acquisition Account - State	20,000,000			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Parks Renewal/Stewardship Account - Private/Local	3,350,000		725,000	525,000	525,000	525,000	525,000	525,000
State Building Construction Account - State	181,027,000		30,893,000	47,427,000	30,517,000	27,190,000	23,000,000	22,000,000
State Toxics Control Account - State	492,000		492,000					
Total State Parks and Recreation Commission	217,443,000		39,184,000	53,452,000	37,542,000	32,215,000	28,025,000	27,025,000
Interagency Committee for Outdoor Recreation								
<i>98-2-001</i>								
Boating Facilities Projects (BFP)								
Recreation Resources Account - State	19,574,000	17,977,000	1,597,000					
<i>98-2-002</i>								
Nonhighway Off-Road Vehicle Program (NOVA)								
NOVA Program Account - State	11,096,000	10,847,000	249,000					
<i>98-2-003</i>								
Washington Wildlife and Recreation Program (WWRP)								
Habitat Conservation Account - State	38,736,000	36,484,000	2,252,000					
Outdoor Recreation Account - State	38,865,000	37,098,000	1,767,000					
Project Total	77,601,000	73,582,000	4,019,000					
<i>98-2-004</i>								
Firearms & Archery Range Program (FARP)								
Firearms Range Account - State	574,000	549,000	25,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Interagency Committee for Outdoor Recreation (Continued)								
<i>00-2-001</i>								
Salmon Recovery Funding Board Programs (SRFB)								
General Fund - Basic Account - Federal	70,785,000	66,294,000	4,491,000					
Salmon Recovery Account - State	30,840,000	29,665,000	1,175,000					
Project Total	101,625,000	95,959,000	5,666,000					
<i>02-0-001</i>								
Firearms and Archery Range Program (FARP)								
Firearms Range Account - State	400,000	357,000	43,000					
<i>02-4-001</i>								
Boating Facilities Program (BFP)								
Recreation Resources Account - State	6,933,000	6,167,000	766,000					
<i>02-4-002</i>								
Nonhighway Off-Road Vehicle Program (NOVA)								
NOVA Program Account - State	5,528,000	5,459,000	69,000					
<i>02-4-003</i>								
Washington Wildlife and Recreation Program (WWRP)								
Habitat Conservation Account - State	22,500,000	21,336,000	1,164,000					
Outdoor Recreation Account - State	22,500,000	22,201,000	299,000					
Project Total	45,000,000	43,537,000	1,463,000					
<i>02-4-005</i>								
Land and Water Conservation Fund (LWCF)								
Recreation Resources Account - Federal	7,500,000	6,150,000	1,350,000					
<i>02-4-007</i>								
Salmon Recovery Funding Board Programs (SRFB)								
General Fund - Basic Account - Federal	48,642,000	40,172,000	8,470,000					
State Building Construction Account - State	26,351,000	23,565,000	2,786,000					
Project Total	74,993,000	63,737,000	11,256,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Interagency Committee for Outdoor Recreation (Continued)								
<i>02-4-009</i>								
Hatchery Management Program								
General Fund - Basic Account - Federal	11,201,000	9,719,000	1,482,000					
<i>02-4-010</i>								
Boating Infrastructure Grant (BIG)								
Recreation Resources Account - Federal	2,000,000	1,471,000	529,000					
<i>04-4-001</i>								
Salmon Recovery Fund Board Programs (SRFB)								
General Fund - Basic Account - Federal	34,375,000	19,243,000	15,132,000					
State Building Construction Account - State	12,000,000	6,155,000	5,845,000					
Project Total	<u>46,375,000</u>	<u>25,398,000</u>	<u>20,977,000</u>					
<i>04-4-002</i>								
Washington Wildlife and Recreation Program (WWRP)								
Habitat Conservation Account - State	22,500,000	12,233,000	10,267,000					
Outdoor Recreation Account - State	22,500,000	18,106,000	4,394,000					
Project Total	<u>45,000,000</u>	<u>30,339,000</u>	<u>14,661,000</u>					
<i>04-4-003</i>								
Boating Facilities Program (BFP)								
Recreation Resources Account - State	7,507,000	6,006,000	1,501,000					
<i>04-4-004</i>								
Nonhighway & Off-Road Vehicle Activities Program (NOVA)								
NOVA Program Account - State	6,927,000	4,059,000	2,868,000					
<i>04-4-006</i>								
Firearms & Archery Range Program (FARP)								
Firearms Range Account - State	251,000	169,000	82,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Interagency Committee for Outdoor Recreation (Continued)								
<i>04-4-007</i>								
Land & Water Conservation Fund (LWCF)								
General Fund - Basic Account - Federal	5,735,000	4,602,000	1,133,000					
<i>04-4-008</i>								
National Recreation Trails Program (N RTP)								
General Fund - Basic Account - Federal	2,260,000	2,034,000	226,000					
<i>04-4-009</i>								
Boating Infrastructure Grant (BIG)								
General Fund - Basic Account - Federal	2,000,000	1,280,000	720,000					
<i>04-4-010</i>								
Hatchery Management Program								
General Fund - Basic Account - Federal	9,999,000	6,997,000	3,002,000					
<i>04-4-011</i>								
Family Forest Fish Blockages Program								
State Building Construction Account - State	2,000,000	1,812,000	188,000					
<i>04-4-018</i>								
Aquatic Lands Enhancement								
Aquatic Lands Enhancement Account - State	5,357,000	3,962,000	1,395,000					
<i>06-2-952</i>								
Youth Athletic Fields 057-H14								
State Building Construction Account - State	2,500,000		2,500,000					
<i>06-4-001</i>								
Salmon Recovery Fund Board Programs (SRFB)								
General Fund - Basic Account - Federal	44,000,000	18,261,000	25,739,000					
State Building Construction Account - State	18,000,000	4,588,000	13,412,000					
Project Total	62,000,000	22,849,000	39,151,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Interagency Committee for Outdoor Recreation (Continued)								
<i>06-4-002</i>								
Washington Wildlife & Recreation Program (WWRP)								
Habitat Conservation Account - State	25,000,000	7,938,000	17,062,000					
Outdoor Recreation Account - State	25,000,000	11,637,000	13,363,000					
Project Total	50,000,000	19,575,000	30,425,000					
<i>06-4-003</i>								
Boating Facilities Program (BFP)								
Recreation Resources Account - State	7,271,000	3,931,000	3,340,000					
<i>06-4-004</i>								
Nonhighway & Off-Road Vehicle Program (NOVA)								
NOVA Program Account - State	7,579,000	2,422,000	5,157,000					
<i>06-4-006</i>								
Firearm & Archery Range Program (FARP)								
Firearms Range Account - State	222,000	71,000	151,000					
<i>06-4-007</i>								
Land & Water Conservation Fund (LWCF)								
General Fund - Basic Account - Federal	4,500,000	1,350,000	3,150,000					
<i>06-4-008</i>								
National Recreation Trails Program (N RTP)								
General Fund - Basic Account - Federal	2,800,000	970,000	1,830,000					
<i>06-4-009</i>								
Boating Infrastructure Grant (BIG)								
General Fund - Basic Account - Federal	200,000	120,000	80,000					
<i>06-4-010</i>								
Improve Hatchery Management								
General Fund - Basic Account - Federal	6,000,000	3,600,000	2,400,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Interagency Committee for Outdoor Recreation (Continued)								
<i>06-4-011</i>								
Family Forest Fish Passage Program								
General Fund - Basic Account - Federal	217,000	151,000	66,000					
State Building Construction Account - State	4,150,000	1,648,000	2,502,000					
Project Total	4,367,000	1,799,000	2,568,000					
<i>06-4-018</i>								
Aquatic Lands Enhancement Account								
Aquatic Lands Enhancement Account - State	5,025,000	3,015,000	2,010,000					
<i>06-4-850</i>								
10T H15 Hood Canal Aquatic Rehab Prog.								
Hood Canal Aquatic Rehabilitation - State	1,000,000		1,000,000					
<i>08-2-001</i>								
Family Forest and Fish Passage Program								
State Building Construction Account - State	30,000,000			6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<i>08-4-001</i>								
Boating Facilities Program								
Recreation Resources Account - State	43,709,000			8,021,000	8,584,000	9,166,000	9,085,000	8,853,000
<i>08-4-002</i>								
Boating Improvement Grants								
General Fund - Basic Account - Federal	1,000,000			200,000	200,000	200,000	200,000	200,000
<i>08-4-003</i>								
Firearms and Archery Range Recreation								
Firearms Range Account - State	1,479,000			472,000	272,000	265,000	243,000	227,000
<i>08-4-004</i>								
Puget Sound Restoration and Acquisition								
State Building Construction Account - State	210,000,000			42,000,000	42,000,000	42,000,000	42,000,000	42,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Interagency Committee for Outdoor Recreation (Continued)								
<i>08-4-005</i>								
Aquatic Lands Enhancement Account								
Aquatic Lands Enhancement Account - State	25,125,000			5,025,000	5,025,000	5,025,000	5,025,000	5,025,000
<i>08-4-006</i>								
Hatchery Reform Program								
General Fund - Basic Account - Federal	38,000,000			6,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<i>08-4-007</i>								
Land and Water Conservation								
General Fund - Basic Account - Federal	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>08-4-008</i>								
Nonhighway Off-Road Vehicle Activities								
NOVA Program Account - State	51,981,000			9,036,000	9,937,000	10,653,000	11,016,000	11,339,000
<i>08-4-009</i>								
National Recreational Trails Program								
General Fund - Basic Account - Federal	17,500,000			3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<i>08-4-010</i>								
Habitat Protection and Restoration								
General Fund - Basic Account - Federal	210,000,000			42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
State Building Construction Account - State	90,000,000			18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Project Total	300,000,000			60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
<i>08-4-011</i>								
Washington Wildlife Recreation Grants								
Farm Preservation Account - State	29,100,000			5,820,000	5,820,000	5,820,000	5,820,000	5,820,000
Habitat Conservation Account - State	136,200,000			27,240,000	27,240,000	27,240,000	27,240,000	27,240,000
Outdoor Recreation Account - State	136,200,000			27,240,000	27,240,000	27,240,000	27,240,000	27,240,000
Riparian Protection Account - State	48,500,000			9,700,000	9,700,000	9,700,000	9,700,000	9,700,000
Project Total	350,000,000			70,000,000	70,000,000	70,000,000	70,000,000	70,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Interagency Committee for Outdoor Recreation (Continued)								
Interagency Committee for Outdoor Recreation Fund Summary								
Aquatic Lands Enhancement Account - State	35,507,000	6,977,000	3,405,000	5,025,000	5,025,000	5,025,000	5,025,000	5,025,000
Farm Preservation Account - State	29,100,000			5,820,000	5,820,000	5,820,000	5,820,000	5,820,000
Firearms Range Account - State	2,926,000	1,146,000	301,000	472,000	272,000	265,000	243,000	227,000
General Fund - Basic Account - Federal	514,214,000	174,793,000	67,921,000	52,700,000	54,700,000	54,700,000	54,700,000	54,700,000
Habitat Conservation Account - State	244,936,000	77,991,000	30,745,000	27,240,000	27,240,000	27,240,000	27,240,000	27,240,000
Hood Canal Aquatic Rehabilitation - State	1,000,000		1,000,000					
NOVA Program Account - State	83,111,000	22,787,000	8,343,000	9,036,000	9,937,000	10,653,000	11,016,000	11,339,000
Outdoor Recreation Account - State	245,065,000	89,042,000	19,823,000	27,240,000	27,240,000	27,240,000	27,240,000	27,240,000
Recreation Resources Account - Federal	9,500,000	7,621,000	1,879,000					
Recreation Resources Account - State	84,994,000	34,081,000	7,204,000	8,021,000	8,584,000	9,166,000	9,085,000	8,853,000
Riparian Protection Account - State	48,500,000			9,700,000	9,700,000	9,700,000	9,700,000	9,700,000
Salmon Recovery Account - State	30,840,000	29,665,000	1,175,000					
State Building Construction Account - State	395,001,000	37,768,000	27,233,000	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000
Total Interagency Committee for Outdoor Recreation	1,724,694,000	481,871,000	169,029,000	211,254,000	214,518,000	215,809,000	216,069,000	216,144,000
State Conservation Commission								
<i>06-4-001</i>								
Conservation Reserve Enhancement Program								
State Building Construction Account - State	2,000,000	64,000	1,936,000					
<i>06-4-003</i>								
Puget Sound District Grants								
Water Quality Capital Account - State	1,705,000	1,605,000	100,000					
<i>06-4-006</i>								
Livestock Water Quality - Landowner Cost Share								
Water Quality Capital Account - State	2,500,000	2,150,000	350,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
State Conservation Commission (Continued)								
<i>06-4-007</i>								
Water Quality Grants Program								
State Building Construction Account - State	3,750,000	3,750,000						
Water Quality Capital Account - State	3,000,000	2,700,000	300,000					
Project Total	6,750,000	6,450,000	300,000					
<i>08-4-002</i>								
Conservation Reserve Enhancement Program Water Quality								
State Building Construction Account - State	2,180,000			709,000	1,471,000			
<i>08-4-004</i>								
Practice Incentive Payment Loan Program								
Conservation Assistance Rev Account - State	4,000,000			1,000,000	1,000,000	1,000,000	1,000,000	
<i>08-4-005</i>								
Conservation Reserve Enhancement Program Cost Share								
State Building Construction Account - State	4,500,000			1,170,000	3,000,000	330,000		
State Conservation Commission Fund Summary								
Conservation Assistance Rev Account - State	4,000,000			1,000,000	1,000,000	1,000,000	1,000,000	
State Building Construction Account - State	12,430,000	3,814,000	1,936,000	1,879,000	4,471,000	330,000		
Water Quality Capital Account - State	7,205,000	6,455,000	750,000					
Total State Conservation Commission	23,635,000	10,269,000	2,686,000	2,879,000	5,471,000	1,330,000	1,000,000	
Department of Fish and Wildlife								
<i>06-1-001</i>								
Hatchery Reform, Retrofits and Condition Improvements								
State Building Construction Account - State	6,271,000	4,076,000	2,195,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Fish and Wildlife (Continued)								
<i>06-1-002</i>								
Facility, Infrastructure, Lands and Access Condition Improvements								
State Building Construction Account - State	6,457,000	4,520,000	1,937,000					
<i>06-1-009</i>								
Sustainability & Energy Savings								
State Building Construction Account - State	2,500,000	140,000	360,000		500,000	500,000	500,000	500,000
<i>06-1-950</i>								
Dole Bee Be Property								
State Building Construction Account - State	950,000	570,000	380,000					
<i>06-2-001</i>								
Puget Sound Initiative - Nearshore Salmon Restoration								
General Fund - Basic Account - Federal	500,000			500,000				
State Building Construction Account - State	37,500,000		2,500,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Project Total	38,000,000		2,500,000	7,500,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>06-2-004</i>								
Fish and Wildlife Opportunity Improvements								
State Building Construction Account - State	500,000	345,000	155,000					
<i>06-2-008</i>								
Deschutes Watershed Center								
State Building Construction Account - State	24,695,000	595,000	255,000	2,345,000	21,500,000			
<i>06-2-851</i>								
DNR Land Exchange - Shrub Steppe								
State Building Construction Account - State	500,000	250,000	250,000					
<i>06-2-952</i>								
Ranch Lands Irrigation Efficiencies								
State Building Construction Account - State	600,000		600,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Fish and Wildlife (Continued)								
<i>08-1-001</i>								
Minor Works - Health Safety and Code Requirements								
State Building Construction Account - State	13,650,000			2,100,000	3,100,000	3,100,000	2,700,000	2,650,000
<i>08-1-002</i>								
Soos Creek Hatchery - Phase 1								
State Building Construction Account - State	7,483,000				670,000	6,813,000		
<i>08-1-003</i>								
Voights Creek Hatchery - Phase 1								
State Building Construction Account - State	6,907,000			505,000	6,402,000			
<i>08-1-004</i>								
Chambers Creek Adult Trap - Phase 2								
State Building Construction Account - State	3,202,000			3,202,000				
<i>08-1-005</i>								
Tokul Creek Hatchery								
State Building Construction Account - State	5,292,000			435,000	4,857,000			
<i>08-1-006</i>								
2006 Flood Damage								
State Building Construction Account - State	630,000			630,000				
<i>08-1-009</i>								
Statewide Fencing Renovation and Replacement								
State Building Construction Account - State	2,100,000			2,100,000				
<i>08-1-013</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	16,025,000			4,025,000	3,500,000	3,500,000	2,500,000	2,500,000

TEN-YEAR PROJECT LISTING

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Fish and Wildlife (Continued)								
<i>08-1-014</i>								
Minor Works - Infrastructure Preservation								
State Building Construction Account - State	31,587,000			7,737,000	6,750,000	6,000,000	5,950,000	5,150,000
<i>08-1-019</i>								
Emergency Projects								
State Building Construction Account - State	2,500,000			500,000	500,000	500,000	500,000	500,000
<i>08-1-027</i>								
Methow Culverts Replacement								
State Building Construction Account - State	1,748,000			754,000	994,000			
<i>08-1-028</i>								
Wiley Slough Restoration								
General Fund - Basic Account - Federal	2,500,000			2,500,000				
State Building Construction Account - State	295,000			295,000				
Project Total	2,795,000			2,795,000				
<i>08-2-001</i>								
Grazing Monitoring on Fish and Wildlife Lands								
State Building Construction Account - State	200,000			200,000				
<i>08-2-008</i>								
Spokane Region One Office - Phase 2								
State Building Construction Account - State	5,730,000	3,900,000		1,830,000				
State Wildlife Account - State	500,000	500,000						
Project Total	6,230,000	4,400,000		1,830,000				
<i>08-2-015</i>								
Skookumchuck Hatchery Renovation - Phase 2								
State Building Construction Account - State	3,917,000			528,000	3,389,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Fish and Wildlife (Continued)								
<i>08-2-017</i>								
Aquatic Lands Enhancement Account								
Aquatic Lands Enhancement Account - State	350,000			350,000				
<i>08-2-048</i>								
Mitigation Projects and Dedicated Funding								
General Fund - Basic Account - Federal	110,800,000			22,800,000	22,000,000	22,000,000	22,000,000	22,000,000
General Fund - Basic Account - Private/Local	18,500,000			3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
Special Wildlife Account - Federal	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Wildlife Account - Private/Local	625,000			625,000				
Project Total	134,925,000			28,125,000	26,700,000	26,700,000	26,700,000	26,700,000
Department of Fish and Wildlife Fund Summary								
Aquatic Lands Enhancement Account - State	350,000			350,000				
General Fund - Basic Account - Federal	113,800,000			25,800,000	22,000,000	22,000,000	22,000,000	22,000,000
General Fund - Basic Account - Private/Local	18,500,000			3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
Special Wildlife Account - Federal	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Wildlife Account - Private/Local	625,000			625,000				
State Building Construction Account - State	181,239,000	14,396,000	8,632,000	34,186,000	59,162,000	27,413,000	19,150,000	18,300,000
State Wildlife Account - State	500,000	500,000						
Total Department of Fish and Wildlife	320,014,000	14,896,000	8,632,000	65,661,000	85,862,000	54,113,000	45,850,000	45,000,000
Department of Natural Resources								
<i>04-2-015</i>								
Forest Legacy								
General Fund - Basic Account - Federal	63,206,000	6,726,000	8,980,000	8,500,000	9,000,000	9,500,000	10,000,000	10,500,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Natural Resources (Continued)								
<i>04-2-019</i>								
Marine Station Public Access								
Aquatic Lands Enhancement Account - State	308,000	233,000	75,000					
General Fund - Basic Account - State	2,145,000				1,892,000	253,000		
Project Total	2,453,000	233,000	75,000		1,892,000	253,000		
<i>05-2-021</i>								
Land Acquisition Grants								
General Fund - Basic Account - Federal	185,881,000	31,280,000	15,238,000	26,000,000	27,300,000	27,300,000	28,665,000	30,098,000
<i>06-2-003</i>								
Road Maintenance and Abandonment Projects								
State Building Construction Account - State	1,987,000	700,000	87,000	700,000	300,000	200,000		
<i>06-2-008</i>								
Statewide Aquatic Restoration Projects								
Aquatic Lands Enhancement Account - State	2,000,000	500,000		300,000	300,000	300,000	300,000	300,000
State Building Construction Account - State	150,000		150,000					
Project Total	2,150,000	500,000	150,000	300,000	300,000	300,000	300,000	300,000
<i>08-1-007</i>								
Minor Works - Preservation								
Forest Development Account - State	1,956,000	449,000		413,000	266,000	266,000	281,000	281,000
Resource Management Cost Account - State	2,340,000	770,000		430,000	277,000	277,000	293,000	293,000
State Building Construction Account - State	2,821,000	294,000		607,000	467,000	467,000	493,000	493,000
Project Total	7,117,000	1,513,000		1,450,000	1,010,000	1,010,000	1,067,000	1,067,000
<i>08-1-014</i>								
Natural Areas Facilities Preservation and Access								
State Building Construction Account - State	11,082,000	682,000		442,000	1,855,000	2,226,000	2,671,000	3,206,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Natural Resources (Continued)								
<i>08-1-019</i>								
State Lands Maintenance								
Forest Development Account - State	1,540,000	290,000		250,000	250,000	250,000	250,000	250,000
Resource Management Cost Account - State	13,471,000	1,721,000		2,350,000	2,350,000	2,350,000	2,350,000	2,350,000
Project Total	15,011,000	2,011,000		2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
<i>08-2-001</i>								
Riparian Open Space Program								
State Building Construction Account - State	15,000,000	2,500,000		1,500,000	2,000,000	2,500,000	3,000,000	3,500,000
<i>08-2-004</i>								
Community and Technical College Trust Land Acquisitions								
Comm/Tech College Forest Reserve - State	1,320,000	170,000		200,000	200,000	200,000	250,000	300,000
<i>08-2-005</i>								
Trust Land Transfer								
Nat Res Real Property Replacement - State	72,477,000	17,477,000		11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
State Building Construction Account - State	399,818,000	95,818,000		61,000,000	30,000,000	91,000,000	61,000,000	61,000,000
Project Total	472,295,000	113,295,000		72,000,000	41,000,000	102,000,000	72,000,000	72,000,000
<i>08-2-006</i>								
Recreation Capital Renovations								
State Building Construction Account - State	17,394,000	1,051,000		1,065,000	3,545,000	3,722,000	3,908,000	4,103,000
<i>08-2-010</i>								
Natural Resources Real Property Replacement								
Nat Res Real Property Replacement - State	242,559,000	48,559,000		34,000,000	40,000,000	40,000,000	40,000,000	40,000,000
<i>08-2-011</i>								
Land Bank								
Resource Management Cost Account - State	55,000,000	10,000,000		5,000,000	10,000,000	10,000,000	10,000,000	10,000,000

TEN-YEAR PROJECT LISTING

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Natural Resources (Continued)								
<i>08-2-016</i>								
Minor Works - Programmatic								
Forest Development Account - State	1,963,000	312,000		989,000	119,000	181,000	181,000	181,000
Resource Management Cost Account - State	2,300,000	579,000		1,030,000	124,000	189,000	189,000	189,000
State Building Construction Account - State	2,251,000	548,000		541,000	208,000	318,000	318,000	318,000
Project Total	6,514,000	1,439,000		2,560,000	451,000	688,000	688,000	688,000
<i>08-2-017</i>								
Creosote Removal in Puget Sound								
State Toxics Control Account - State	8,000,000			4,000,000	4,000,000			
<i>08-2-020</i>								
Right of Way Acquisition								
Forest Development Account - State	1,600,000	350,000		250,000	250,000	250,000	250,000	250,000
Resource Management Cost Account - State	4,831,000	1,081,000		750,000	750,000	750,000	750,000	750,000
Project Total	6,431,000	1,431,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>08-2-022</i>								
Forest Riparian Easement Program								
State Building Construction Account - State	51,276,000	11,276,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Department of Natural Resources (Continued)								
Department of Natural Resources Fund Summary								
Aquatic Lands Enhancement Account - State	2,308,000	733,000	75,000	300,000	300,000	300,000	300,000	300,000
Comm/Tech College Forest Reserve - State	1,320,000	170,000		200,000	200,000	200,000	250,000	300,000
Forest Development Account - State	7,059,000	1,401,000		1,902,000	885,000	947,000	962,000	962,000
General Fund - Basic Account - Federal	249,087,000	38,006,000	24,218,000	34,500,000	36,300,000	36,800,000	38,665,000	40,598,000
General Fund - Basic Account - State	2,145,000				1,892,000	253,000		
Nat Res Real Property Replacement - State	315,036,000	66,036,000		45,000,000	51,000,000	51,000,000	51,000,000	51,000,000
Resource Management Cost Account - State	77,942,000	14,151,000		9,560,000	13,501,000	13,566,000	13,582,000	13,582,000
State Building Construction Account - State	501,779,000	112,869,000	237,000	73,855,000	46,375,000	108,433,000	79,390,000	80,620,000
State Toxics Control Account - State	8,000,000			4,000,000	4,000,000			
Total Department of Natural Resources	1,164,676,000	233,366,000	24,530,000	169,317,000	154,453,000	211,499,000	184,149,000	187,362,000
Natural Resources Summary								
Department of Ecology	2,467,313,000	265,025,000	470,557,000	391,259,000	335,016,000	333,136,000	335,060,000	337,260,000
Department of Fish and Wildlife	320,014,000	14,896,000	8,632,000	65,661,000	85,862,000	54,113,000	45,850,000	45,000,000
Department of Natural Resources	1,164,676,000	233,366,000	24,530,000	169,317,000	154,453,000	211,499,000	184,149,000	187,362,000
Interagency Committee for Outdoor Recreation	1,724,694,000	481,871,000	169,029,000	211,254,000	214,518,000	215,809,000	216,069,000	216,144,000
State Conservation Commission	23,635,000	10,269,000	2,686,000	2,879,000	5,471,000	1,330,000	1,000,000	
State Parks and Recreation Commission	217,443,000		39,184,000	53,452,000	37,542,000	32,215,000	28,025,000	27,025,000
Total Natural Resources	5,917,775,000	1,005,427,000	714,618,000	893,822,000	832,862,000	848,102,000	810,153,000	812,791,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Natural Resources Fund Summary								
Aquatic Lands Enhancement Account - State	38,165,000	7,710,000	3,480,000	5,675,000	5,325,000	5,325,000	5,325,000	5,325,000
Columbia River Basin Water Supply - State	200,000,000		10,000,000	34,500,000	35,500,000	40,000,000	40,000,000	40,000,000
Comm/Tech College Forest Reserve - State	1,320,000	170,000		200,000	200,000	200,000	250,000	300,000
Conservation Assistance Rev Account - State	4,000,000			1,000,000	1,000,000	1,000,000	1,000,000	
Farm Preservation Account - State	29,100,000			5,820,000	5,820,000	5,820,000	5,820,000	5,820,000
Firearms Range Account - State	2,926,000	1,146,000	301,000	472,000	272,000	265,000	243,000	227,000
Forest Development Account - State	7,059,000	1,401,000		1,902,000	885,000	947,000	962,000	962,000
General Fund - Basic Account - Federal	883,834,000	212,799,000	93,372,000	114,500,000	115,500,000	114,000,000	115,865,000	117,798,000
General Fund - Basic Account - Private/Local	18,539,000		39,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
General Fund - Basic Account - State	2,145,000				1,892,000	253,000		
Habitat Conservation Account - State	244,936,000	77,991,000	30,745,000	27,240,000	27,240,000	27,240,000	27,240,000	27,240,000
Hood Canal Aquatic Rehabilitation - State	6,802,000		6,802,000					
Local Toxics Control Account - State	552,032,000	55,933,000	59,954,000	122,145,000	75,200,000	77,400,000	79,600,000	81,800,000
Nat Res Real Property Replacement - State	315,036,000	66,036,000		45,000,000	51,000,000	51,000,000	51,000,000	51,000,000
NOVA Program Account - State	83,111,000	22,787,000	8,343,000	9,036,000	9,937,000	10,653,000	11,016,000	11,339,000
Outdoor Recreation Account - State	245,065,000	89,042,000	19,823,000	27,240,000	27,240,000	27,240,000	27,240,000	27,240,000
Parkland Acquisition Account - State	20,000,000			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Parks Renewal/Stewardship Account - Private/Local	3,350,000		725,000	525,000	525,000	525,000	525,000	525,000
Recreation Resources Account - Federal	9,500,000	7,621,000	1,879,000					
Recreation Resources Account - State	84,994,000	34,081,000	7,204,000	8,021,000	8,584,000	9,166,000	9,085,000	8,853,000
Resource Management Cost Account - State	77,942,000	14,151,000		9,560,000	13,501,000	13,566,000	13,582,000	13,582,000
Riparian Protection Account - State	48,500,000			9,700,000	9,700,000	9,700,000	9,700,000	9,700,000
Salmon Recovery Account - State	30,840,000	29,665,000	1,175,000					
Site Closure Account - State	14,106,000	7,868,000	6,238,000					
Special Wildlife Account - Federal	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Wildlife Account - Private/Local	625,000			625,000				
St/Loc Impr Rev Acct Water Sup Fac - State	36,536,000	27,092,000	9,444,000					
State Building Construction Account - State	1,647,054,000	186,829,000	136,156,000	284,386,000	265,181,000	286,442,000	244,340,000	243,720,000
State Drought Preparedness - State	8,829,000	5,869,000	2,960,000					
State Toxics Control Account - State	130,167,000	20,544,000	22,073,000	28,710,000	17,710,000	13,710,000	13,710,000	13,710,000
State Wildlife Account - State	500,000	500,000						
Waste Tire Removal Account - State	17,500,000	4,000,000	3,500,000	5,000,000	5,000,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Water Pollution Control Revolving - Federal	444,349,000	26,291,000	94,339,000	63,719,000	65,000,000	65,000,000	65,000,000	65,000,000
Water Pollution Control Revolving - State	558,030,000	79,853,000	181,481,000	56,696,000	60,000,000	60,000,000	60,000,000	60,000,000
Water Quality Capital Account - State	143,383,000	26,048,000	14,585,000	22,950,000	19,950,000	19,950,000	19,950,000	19,950,000
Wood Stove Education/Enforcement - State	2,500,000			500,000	2,000,000			
Total Natural Resources	5,917,775,000	1,005,427,000	714,618,000	893,822,000	832,862,000	848,102,000	810,153,000	812,791,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Transportation								
Washington State Patrol								
<i>08-1-001</i>								
Minor Works - Preservation								
State Building Construction Account - State	3,225,000	745,000		480,000	500,000	500,000	500,000	500,000
<i>08-2-002</i>								
Fire Training Academy Sanitary System								
Fire Service Training Account - State	3,500,000			3,500,000				
<i>08-2-003</i>								
Replace Existing Dormitory								
State Building Construction Account - State	2,720,000			2,720,000				
<i>10-2-001</i>								
Fire Training Academy Kitchen-Dining Construction								
State Building Construction Account - State	2,448,000				2,448,000			
<i>10-2-002</i>								
FTA Residential Training Prop Design/Construction								
State Building Construction Account - State	2,602,000				2,602,000			
<i>10-2-003</i>								
FTA Apartment Training Prop Design/Construction								
State Building Construction Account - State	2,740,000				2,740,000			
<i>12-2-001</i>								
Tacoma Crime Lab Addition Design/Construction								
State Building Construction Account - State	2,614,000					2,614,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Washington State Patrol (Continued)								
12-2-002 FTA Classroom Building Design/Construction								
State Building Construction Account - State	2,500,000					2,500,000		
12-2-003 FTA Marine Training Prop Design/Construction								
State Building Construction Account - State	2,745,000					2,745,000		
12-2-004 FTA Land Acquisition								
State Building Construction Account - State	500,000					500,000		
14-2-001 FTA Dormitory Phase II Design/Construction								
State Building Construction Account - State	3,095,000						3,095,000	
14-2-002 FTA Administration Building Design/Construction								
State Building Construction Account - State	1,871,000						1,871,000	
14-2-003 FTA Oil-Water Separator Rebuild Design/Construction								
State Building Construction Account - State	3,293,000						3,293,000	
14-2-004 FTA Equipment Storage Building Design/Construction								
State Building Construction Account - State	600,000						600,000	
16-2-001 FTA Access Road Reconstruction								
State Building Construction Account - State	5,706,000							5,706,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Washington State Patrol (Continued)								
<i>16-2-002</i>								
FTA Fire Suppression System Design/Construction								
State Building Construction Account - State	1,450,000							1,450,000
<i>16-2-003</i>								
FTA Site Illumination Design/Construction								
State Building Construction Account - State	580,000							580,000
<i>16-2-004</i>								
FTA Helicopter Pad Design/Construction								
State Building Construction Account - State	314,000							314,000
Washington State Patrol Fund Summary								
Fire Service Training Account - State	3,500,000			3,500,000				
State Building Construction Account - State	39,003,000	745,000		3,200,000	8,290,000	8,859,000	9,359,000	8,550,000
Total Washington State Patrol	42,503,000	745,000		6,700,000	8,290,000	8,859,000	9,359,000	8,550,000
Transportation Summary								
Washington State Patrol	42,503,000	745,000		6,700,000	8,290,000	8,859,000	9,359,000	8,550,000
Total Transportation	42,503,000	745,000		6,700,000	8,290,000	8,859,000	9,359,000	8,550,000
Transportation Fund Summary								
Fire Service Training Account - State	3,500,000			3,500,000				
State Building Construction Account - State	39,003,000	745,000		3,200,000	8,290,000	8,859,000	9,359,000	8,550,000
Total Transportation	42,503,000	745,000		6,700,000	8,290,000	8,859,000	9,359,000	8,550,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Education								
Superintendent of Public Instruction								
<i>02-4-001</i>								
2001-03 School Construction Asst. Grant Program								
Common School Construction Account - State	12,000,000	8,845,000	3,155,000					
<i>04-4-001</i>								
2003-05 School Construction Asst. Grant Program								
Common School Construction Account - State	118,880,000	82,712,000	36,168,000					
State Building Construction Account - State	75,331,000	54,391,000	20,940,000					
Project Total	194,211,000	137,103,000	57,108,000					
<i>06-4-100</i>								
2005-07 School Construction Asst. Grant Program								
Common School Construction Account - State	365,714,000	194,256,000	171,458,000					
State Building Construction Account - State	130,200,000	26,000,000	104,200,000					
Project Total	495,914,000	220,256,000	275,658,000					
<i>06-4-850</i>								
2005-07 Apple Achievement Awards								
Education Construction Account - State	500,000	250,000	250,000					
<i>06-4-852</i>								
2005-07 High Performance School Building Grants								
State Building Construction Account - State	6,000,000	1,000,000	5,000,000					
<i>08-4-001</i>								
Grants for School Portables								
Common School Construction Account - State	60,000,000	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Superintendent of Public Instruction (Continued)								
<i>08-4-100</i>								
Capital Project Administration								
State Building Construction Account - State	16,932,000	2,355,000		2,528,000	2,824,000	2,945,000	3,075,000	3,205,000
<i>08-4-200</i>								
School Construction Assistance Grants								
Common School Construction Account - State	2,828,805,000			565,761,000	565,761,000	565,761,000	565,761,000	565,761,000
Common School Reimb Construction - State	180,000			180,000				
State Building Construction Account - State	1,140,000,000			154,200,000	134,200,000	241,200,000	316,200,000	294,200,000
Project Total	3,968,985,000			720,141,000	699,961,000	806,961,000	881,961,000	859,961,000
<i>08-4-300</i>								
Vocational Skills Centers								
State Building Construction Account - State	73,307,000			73,307,000				
<i>08-4-402</i>								
Small Repair Grants								
State Building Construction Account - State	18,000,000	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Superintendent of Public Instruction Fund Summary								
Common School Construction Account - State	3,385,399,000	295,813,000	210,781,000	575,761,000	575,761,000	575,761,000	575,761,000	575,761,000
Common School Reimb Construction - State	180,000			180,000				
Education Construction Account - State	500,000	250,000	250,000					
State Building Construction Account - State	1,459,770,000	86,746,000	130,140,000	233,035,000	140,024,000	247,145,000	322,275,000	300,405,000
Total Superintendent of Public Instruction	4,845,849,000	382,809,000	341,171,000	808,976,000	715,785,000	822,906,000	898,036,000	876,166,000
State School For The Blind								
<i>06-1-003</i>								
Campus Preservation								
State Building Construction Account - State	400,000		400,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
State School For The Blind (Continued)								
<i>08-1-005</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	3,270,000			770,000	700,000	700,000	600,000	500,000
<i>08-2-001</i>								
New Physical Education Center								
State Building Construction Account - State	9,000,000			9,000,000				
State School For The Blind Fund Summary								
State Building Construction Account - State	12,670,000		400,000	9,770,000	700,000	700,000	600,000	500,000
State School For The Deaf								
<i>08-1-001</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	2,325,000			1,325,000	100,000	500,000	200,000	200,000
<i>08-2-002</i>								
Vocational Education, Cafeteria, and Maintenance Support Building								
State Building Construction Account - State	10,900,000			10,900,000				
<i>10-2-001</i>								
Academic Building								
State Building Construction Account - State	22,775,000				22,775,000			
State School For The Deaf Fund Summary								
State Building Construction Account - State	36,000,000			12,225,000	22,875,000	500,000	200,000	200,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
University of Washington								
<i>01-2-029</i>								
UW Tacoma Land Acquisition / Soils Remediation								
Education Construction Account - State	5,950,000	5,887,000	63,000					
State Building Construction Account - State	20,000,000				5,000,000	5,000,000	5,000,000	5,000,000
Project Total	25,950,000	5,887,000	63,000		5,000,000	5,000,000	5,000,000	5,000,000
<i>02-2-014</i>								
UW Bothell/Cascadia CC - SR 522 Off Ramp								
Gardner-Evans High Ed Construction - State	1,750,000	1,555,000	195,000					
<i>02-2-027</i>								
UW Tacoma Campus Phase 2B								
State Building Construction Account - State	44,335,000	44,199,000	136,000					
<i>04-1-024</i>								
UW Emergency Power Expansion - Phase II								
State Building Construction Account - State	3,500,000	3,500,000						
UW Building Account - State	3,148,000	1,648,000	1,500,000					
Project Total	6,648,000	5,148,000	1,500,000					
<i>04-1-951</i>								
Facility Preservation Backlog Reduction								
State Building Construction Account - State	25,314,000	21,214,000	4,100,000					
<i>05-1-004</i>								
Playhouse Theater								
State Building Construction Account - State	7,578,000	1,000,000		6,578,000				
<i>05-1-850</i>								
Classroom Improvements								
Gardner-Evans High Ed Construction - State	4,000,000	3,700,000	300,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
University of Washington (Continued)								
<i>05-2-850</i>								
Infectious Disease Laboratory Facilities								
Gardner-Evans High Ed Construction - State	4,000,000		4,000,000					
<i>05-2-851</i>								
Guthrie Hall Psychology Facilities Renovation								
Gardner-Evans High Ed Construction - State	3,000,000		3,000,000					
<i>06-1-001</i>								
Health Sciences - H Wing								
State Building Construction Account - State	12,000,000		5,000,000	7,000,000				
UW Building Account - State	3,000,000			3,000,000				
Project Total	<u>15,000,000</u>		<u>5,000,000</u>	<u>10,000,000</u>				
<i>06-1-002</i>								
Minor Works - Facility Preservation								
UW Building Account - State	21,200,000	14,200,000	7,000,000					
<i>06-1-003</i>								
Minor Works - Health, Safety, and Code Requirements								
UW Building Account - State	11,000,000	6,000,000	5,000,000					
<i>06-1-004</i>								
Minor Works - Infrastructure Preservation								
UW Building Account - State	5,000,000	2,500,000	2,500,000					
<i>06-1-005</i>								
Savery Hall Renovation								
Gardner-Evans High Ed Construction - State	54,910,000			54,910,000				
State Building Construction Account - State	6,600,000	3,600,000	3,000,000					
Project Total	<u>61,510,000</u>	<u>3,600,000</u>	<u>3,000,000</u>	<u>54,910,000</u>				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
University of Washington (Continued)								
<i>06-1-006</i>								
Guggenheim Hall Renovation								
Education Construction Account - State	9,289,000	289,000	9,000,000					
State Building Construction Account - State	17,023,000	14,023,000	3,000,000					
Project Total	26,312,000	14,312,000	12,000,000					
<i>06-1-007</i>								
Clark Hall Renovation								
State Building Construction Account - State	18,054,000	1,300,000	1,200,000	15,554,000				
<i>06-1-008</i>								
Architecture Hall Renovation								
State Building Construction Account - State	23,324,000	16,324,000	7,000,000					
<i>06-1-950</i>								
Cleanup More Hall and Other Toxics								
State Toxics Control Account - State	4,500,000	3,000,000	1,500,000					
<i>06-2-007</i>								
UW Tacoma - Assembly Hall								
State Building Construction Account - State	7,500,000	1,500,000	6,000,000					
<i>06-2-009</i>								
Minor Works - Program								
State Building Construction Account - State	900,000	900,000						
UW Building Account - State	3,800,000	600,000	3,200,000					
Project Total	4,700,000	1,500,000	3,200,000					
<i>06-2-852</i>								
UW Tacoma Land Acquisition								
Gardner-Evans High Ed Construction - State	4,000,000	3,250,000	750,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
University of Washington (Continued)								
<i>08-1-001</i>								
Minor Works - Facility Preservation								
UW Building Account - State	163,000,000			23,000,000	40,000,000	40,000,000	30,000,000	30,000,000
<i>08-1-002</i>								
Denny Hall Renovation								
State Building Construction Account - State	56,915,000			4,000,000	52,915,000			
<i>08-1-003</i>								
Lewis Hall Renovation								
State Building Construction Account - State	18,501,000			2,000,000	16,501,000			
<i>08-1-004</i>								
Balmer Hall Reconstruction								
State Building Construction Account - State	46,800,000			4,000,000	42,800,000			
<i>08-1-005</i>								
Intermediate Student Service and Classroom Improvements								
State Building Construction Account - State	19,431,000			8,431,000	5,000,000	2,000,000	2,000,000	2,000,000
<i>08-1-006</i>								
Aggregated Intermediate Infrastructure								
State Building Construction Account - State	39,000,000				8,000,000	8,000,000	8,000,000	15,000,000
<i>08-1-150</i>								
Preventive Facility Maintenance and Building System Repairs								
Education Construction Account - State	25,825,000			25,825,000				
<i>08-2-001</i>								
Minor Works - Program								
State Building Construction Account - State	40,000,000				10,000,000	10,000,000	10,000,000	10,000,000
UW Building Account - State	5,000,000			5,000,000				
Project Total	45,000,000			5,000,000	10,000,000	10,000,000	10,000,000	10,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
University of Washington (Continued)								
<i>08-2-003</i>								
Interdisciplinary Academic Building								
State Building Construction Account - State	62,500,000			5,000,000	57,500,000			
<i>08-2-004</i>								
Computing and Communications Upgrades and Data Center								
State Building Construction Account - State	55,000,000			25,000,000	5,000,000	5,000,000	10,000,000	10,000,000
<i>08-2-005</i>								
UW Tacoma Phase 3								
State Building Construction Account - State	60,150,000			6,150,000		54,000,000		
<i>08-2-006</i>								
UW Bothell Phase 3								
State Building Construction Account - State	63,000,000			5,000,000		58,000,000		
<i>08-2-007</i>								
UW Gould Hall Build Out								
State Building Construction Account - State	8,250,000				150,000	600,000	7,500,000	
<i>10-1-001</i>								
UW Miller Hall Renovation								
State Building Construction Account - State	44,000,000					4,000,000	40,000,000	
<i>10-1-002</i>								
Anderson Hall Renovation								
State Building Construction Account - State	18,500,000					2,500,000	16,000,000	
<i>10-2-001</i>								
UW Bothell Phase 4								
State Building Construction Account - State	77,000,000					700,000	7,000,000	69,300,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
University of Washington (Continued)								
<i>10-2-002</i>								
UW Tacoma Phase 4								
State Building Construction Account - State	80,000,000					800,000	7,200,000	72,000,000
<i>12-1-002</i>								
Hutchinson Hall Renovation								
State Building Construction Account - State	35,400,000						3,000,000	32,400,000
<i>12-1-004</i>								
Harris Hydraulics Renovation								
State Building Construction Account - State	14,600,000						2,000,000	12,600,000
<i>12-1-005</i>								
Eagleson Hall Renovation								
State Building Construction Account - State	12,000,000						1,000,000	11,000,000
University of Washington Fund Summary								
Education Construction Account - State	41,064,000	6,176,000	9,063,000	25,825,000				
Gardner-Evans High Ed Construction - State	71,660,000	8,505,000	8,245,000	54,910,000				
State Building Construction Account - State	937,175,000	107,560,000	29,436,000	88,713,000	202,866,000	150,600,000	118,700,000	239,300,000
State Toxics Control Account - State	4,500,000	3,000,000	1,500,000					
UW Building Account - State	215,148,000	24,948,000	19,200,000	31,000,000	40,000,000	40,000,000	30,000,000	30,000,000
Total University of Washington	1,269,547,000	150,189,000	67,444,000	200,448,000	242,866,000	190,600,000	148,700,000	269,300,000
Washington State University								
<i>00-2-905</i>								
WSU Vancouver - Student Services Center								
HI ED Non-Proprietary Local Capital - Private/Local	2,276,000	2,276,000						
State Building Construction Account - State	12,350,000	10,850,000	1,500,000					
Project Total	14,626,000	13,126,000	1,500,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Washington State University (Continued)								
<i>00-2-906</i>								
WSU Spokane Riverpoint - Academic Center Building								
Gardner-Evans High Ed Construction - State	31,600,000	29,850,000	1,750,000					
State Building Construction Account - State	2,250,000	2,250,000						
Project Total	33,850,000	32,100,000	1,750,000					
<i>04-1-082</i>								
WSU Pullman - Wastewater Reclamation Project: Infrastructure								
State Building Construction Account - State	12,950,000	250,000					12,700,000	
<i>04-2-009</i>								
WSU Pullman - Biomedical Sciences Facility								
State Building Construction Account - State	79,930,000	250,000				7,400,000	72,280,000	
<i>04-2-058</i>								
WSU Pullman - Washington Bldg Renovation								
State Building Construction Account - State	10,000,000	4,400,000			5,600,000			
WSU Building Account - State	300,000	300,000						
Project Total	10,300,000	4,700,000			5,600,000			
<i>04-2-085</i>								
WSU Pullman - Biotechnology/Life Sciences 2								
Gardner-Evans High Ed Construction - State	58,978,000	7,400,000	2,600,000	48,978,000				
State Building Construction Account - State	9,022,000			9,022,000				
WSU Building Account - State	4,650,000	4,650,000						
Project Total	72,650,000	12,050,000	2,600,000	58,000,000				
<i>04-2-940</i>								
WSU Tri-Cities - Bioproducts Facility								
Gardner-Evans High Ed Construction - State	900,000	900,000						
HI ED Non-Proprietary Local Capital - Private/Local	10,750,000	10,750,000						
State Tax Bld Construction Account - State	13,100,000	11,600,000	1,500,000					
Project Total	24,750,000	23,250,000	1,500,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Washington State University (Continued)								
<i>04-2-941</i>								
WSU Spokane - Nursing Building at Riverpoint								
Gardner-Evans High Ed Construction - State	3,000,000	3,000,000						
State Building Construction Account - State	31,600,000	11,600,000	20,000,000					
Project Total	34,600,000	14,600,000	20,000,000					
<i>06-1-001</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	25,000,000	21,500,000	3,500,000					
WSU Building Account - State	5,500,000	5,000,000	500,000					
Project Total	30,500,000	26,500,000	4,000,000					
<i>06-1-002</i>								
Minor Works - Health, Safety, and Code								
WSU Building Account - State	2,000,000	1,500,000	500,000					
<i>06-1-030</i>								
WSU Pullman - Troy Hall Renovation								
State Building Construction Account - State	21,200,000	100,000				1,800,000	19,300,000	
<i>06-1-073</i>								
Campus Infrastructure								
State Building Construction Account - State	7,000,000	6,000,000	1,000,000					
<i>06-2-002</i>								
Minor Capital Improvements (MCI)								
WSU Building Account - State	6,000,000	4,900,000	1,100,000					
<i>06-2-950</i>								
WSU Vancouver: Applied Technology and Classroom Building								
State Building Construction Account - State	39,220,000	150,000			3,770,000	35,300,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Washington State University (Continued)								
<i>06-2-951</i>								
WSU Vancouver - Undergraduate Classroom Building								
State Building Construction Account - State	28,000,000	2,450,000	1,200,000	24,350,000				
<i>08-1-001</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	106,600,000			18,900,000	20,100,000	21,300,000	22,500,000	23,800,000
WSU Building Account - State	100,000,000			20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Project Total	206,600,000			38,900,000	40,100,000	41,300,000	42,500,000	43,800,000
<i>08-1-035</i>								
Dana Hall Renovation								
State Building Construction Account - State	43,700,000				3,700,000	40,000,000		
<i>08-1-100</i>								
Utilities Extension								
WSU Building Account - State	11,536,000			11,536,000				
<i>08-1-150</i>								
Preventive Facility Maintenance and Building System Repairs								
Education Construction Account - State	10,115,000			10,115,000				
<i>08-1-701</i>								
University-Wide Infrastructure								
State Building Construction Account - State	93,000,000			8,000,000	20,500,000	21,000,000	21,500,000	22,000,000
<i>08-1-702</i>								
Intermediate Preservation Projects								
State Building Construction Account - State	24,359,000			3,119,000	4,740,000	5,100,000	5,500,000	5,900,000
WSU Building Account - State	12,000,000				3,000,000	3,000,000	3,000,000	3,000,000
Project Total	36,359,000			3,119,000	7,740,000	8,100,000	8,500,000	8,900,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Washington State University (Continued)								
<i>08-1-703</i>								
Library Road Infrastructure								
State Building Construction Account - State	12,000,000			12,000,000				
WSU Building Account - State	3,000,000			3,000,000				
Project Total	15,000,000			15,000,000				
<i>08-1-704</i>								
University-wide Network Infrastructure								
State Building Construction Account - State	26,000,000				8,000,000	8,000,000	5,000,000	5,000,000
<i>08-1-914</i>								
WSU Vancouver: Library 2nd Floor Conversion								
State Building Construction Account - State	3,700,000				3,700,000			
<i>08-2-002</i>								
Minor Works - Program								
WSU Building Account - State	90,000,000			17,000,000	17,500,000	18,000,000	18,500,000	19,000,000
<i>08-2-046</i>								
Animal Diagnostic & Research Biocontainment, Phase 1								
State Building Construction Account - State	69,100,000						7,200,000	61,900,000
<i>08-2-110</i>								
Multidisciplines Facility Renovation								
State Building Construction Account - State	15,200,000						15,200,000	
<i>08-2-938</i>								
WSU Spokane: Riverpoint South Campus Facility, Phase 2								
State Building Construction Account - State	3,800,000				3,800,000			
<i>08-2-956</i>								
WSU Prosser: Multipurpose Building, Phase II								
State Building Construction Account - State	1,500,000				1,500,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Washington State University (Continued)								
10-2-083 Research & Education Center #5								
State Building Construction Account - State	60,500,000						5,500,000	55,000,000
12-1-023 Holland Library Renovation								
State Building Construction Account - State	5,180,000	180,000						5,000,000
12-1-029 Heald Hall Renovation								
State Building Construction Account - State	2,500,000							2,500,000
12-1-065 Johnson Tower Addition/Renovation								
State Building Construction Account - State	5,000,000							5,000,000
12-1-070 Fulmer Hall Renovation								
State Building Construction Account - State	2,500,000							2,500,000
12-1-089 Murrow Hall East Renovation								
State Building Construction Account - State	2,000,000	100,000						1,900,000
12-1-111 Abelson Hall Renovation								
State Building Construction Account - State	3,880,000							3,880,000
12-2-038 Central Stores Facility								
State Building Construction Account - State	5,000,000							5,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Washington State University (Continued)								
12-2-083								
Research & Education Center #6								
State Building Construction Account - State	8,000,000							8,000,000
12-2-102								
Food Science & Human Nutrition Addition/Renovation								
State Building Construction Account - State	1,000,000							1,000,000
12-2-935								
WSU Vancouver: Education Facility								
State Building Construction Account - State	3,295,000	195,000						3,100,000
Washington State University Fund Summary								
Education Construction Account - State	10,115,000			10,115,000				
Gardner-Evans High Ed Construction - State	94,478,000	41,150,000	4,350,000	48,978,000				
HI ED Non-Proprietary Local Capital - Private/Local	13,026,000	13,026,000						
State Building Construction Account - State	776,336,000	60,275,000	27,200,000	75,391,000	75,410,000	139,900,000	186,680,000	211,480,000
State Tax Bld Construction Account - State	13,100,000	11,600,000	1,500,000					
WSU Building Account - State	234,986,000	16,350,000	2,100,000	51,536,000	40,500,000	41,000,000	41,500,000	42,000,000
Total Washington State University	1,142,041,000	142,401,000	35,150,000	186,020,000	115,910,000	180,900,000	228,180,000	253,480,000

Eastern Washington University

00-1-003

EWU Senior Hall Renovation

Gardner-Evans High Ed Construction - State	14,120,000	13,320,000	800,000	
State Building Construction Account - State	1,311,000	1,311,000		
Project Total	15,431,000	14,631,000	800,000	

06-1-701

Hargreaves Hall Renovation

State Building Construction Account - State	12,235,000	914,000	500,000	10,821,000
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TEN-YEAR PROJECT LISTING

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Eastern Washington University (Continued)								
<i>06-1-706</i>								
Martin Williamson Hall Renovation								
Gardner-Evans High Ed Construction - State	200,000	125,000	75,000					
State Building Construction Account - State	26,000,000					2,000,000	24,000,000	
Project Total	26,200,000	125,000	75,000			2,000,000	24,000,000	
<i>06-1-710</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	8,000,000	2,800,000	5,200,000					
<i>06-1-751</i>								
Infrastructure Savings								
Gardner-Evans High Ed Construction - State	1,117,000		1,117,000					
<i>06-2-002</i>								
Patterson Hall Remodel								
Gardner-Evans High Ed Construction - State	200,000	125,000	75,000					
State Building Construction Account - State	30,000,000					2,000,000	28,000,000	
Project Total	30,200,000	125,000	75,000			2,000,000	28,000,000	
<i>06-2-006</i>								
Minor Works Program								
EWU Capital Projects Account - State	9,000,000	6,000,000	3,000,000					
State Building Construction Account - State	6,600,000	5,100,000	1,500,000					
Project Total	15,600,000	11,100,000	4,500,000					
<i>08-1-001</i>								
Minor Works - Facility Preservation								
EWU Capital Projects Account - State	3,500,000			3,500,000				
State Building Construction Account - State	24,000,000				6,000,000	6,000,000	6,000,000	6,000,000
Project Total	27,500,000			3,500,000	6,000,000	6,000,000	6,000,000	6,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Eastern Washington University (Continued)								
<i>08-1-002</i>								
Minor Works - Health, Safety, and Code Requirements								
State Building Construction Account - State	28,000,000			4,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<i>08-1-003</i>								
Minor Works - Infrastructure Preservation								
State Building Construction Account - State	28,000,000			4,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<i>08-1-004</i>								
Robert Reid Laboratory School Restoration								
State Building Construction Account - State	3,500,000			3,500,000				
<i>08-1-005</i>								
Washington Street Boulevard								
State Building Construction Account - State	5,000,000							5,000,000
<i>08-1-150</i>								
Preventive Facility Maintenance and Building System Repairs								
Education Construction Account - State	2,217,000			2,217,000				
<i>08-2-001</i>								
Minor Works - Program								
EWU Capital Projects Account - State	43,000,000			7,000,000	9,000,000	9,000,000	9,000,000	9,000,000
State Building Construction Account - State	30,400,000			4,000,000	6,600,000	6,600,000	6,600,000	6,600,000
Project Total	73,400,000			11,000,000	15,600,000	15,600,000	15,600,000	15,600,000
<i>08-2-002</i>								
Pavilion Expansion Upgrade								
State Building Construction Account - State	3,000,000							3,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Eastern Washington University (Continued)								
<i>08-2-003</i>								
Recreation Facilities Improvements								
EWU Capital Projects Account - State	3,000,000							3,000,000
State Building Construction Account - State	3,500,000							3,500,000
Project Total	6,500,000							6,500,000
<i>08-2-008</i>								
EWU Riverpoint Building								
State Building Construction Account - State	19,628,000				19,628,000			
Eastern Washington University Fund Summary								
Education Construction Account - State	2,217,000			2,217,000				
EWU Capital Projects Account - State	58,500,000	6,000,000	3,000,000	10,500,000	9,000,000	9,000,000	9,000,000	12,000,000
Gardner-Evans High Ed Construction - State	15,637,000	13,570,000	2,067,000					
State Building Construction Account - State	229,174,000	10,125,000	7,200,000	26,321,000	44,228,000	26,600,000	50,600,000	64,100,000
Total Eastern Washington University	305,528,000	29,695,000	12,267,000	39,038,000	53,228,000	35,600,000	59,600,000	76,100,000
Central Washington University								
<i>06-1-002</i>								
Minor Works - Infrastructure Preservation								
CWU Capital Projects Account - State	1,100,000	1,073,000	27,000					
<i>06-1-003</i>								
Minor Works - Facility Preservation								
CWU Capital Projects Account - State	2,058,000	2,025,000	33,000					
<i>06-1-004</i>								
Dean Hall Renovation								
State Building Construction Account - State	25,400,000	1,276,000	924,000	23,200,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Central Washington University (Continued)								
<i>06-1-008</i>								
Nicholson Pavilion Indoor Air/Asbestos								
State Building Construction Account - State	4,100,000	3,725,000	375,000					
<i>06-2-005</i>								
Minor Works Program								
CWU Capital Projects Account - State	4,390,000	3,721,000	669,000					
<i>08-1-001</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	15,875,000			3,175,000	3,175,000	3,175,000	3,175,000	3,175,000
<i>08-1-004</i>								
Academic Facility and Systems Modernization (Intermed. Pres)								
State Building Construction Account - State	29,200,000				3,000,000	9,600,000	8,300,000	8,300,000
<i>08-1-009</i>								
Minor Works - Health, Safety, and Code Requirements								
CWU Capital Projects Account - State	16,015,000			2,675,000	3,335,000	3,335,000	3,335,000	3,335,000
State Building Construction Account - State	660,000			660,000				
Project Total	16,675,000			3,335,000	3,335,000	3,335,000	3,335,000	3,335,000
<i>08-1-010</i>								
Minor Works - Infrastructure Preservation								
CWU Capital Projects Account - State	1,125,000			1,125,000				
State Building Construction Account - State	15,325,000			2,165,000	3,290,000	3,290,000	3,290,000	3,290,000
Project Total	16,450,000			3,290,000	3,290,000	3,290,000	3,290,000	3,290,000
<i>08-1-011</i>								
Combined Utilities								
State Building Construction Account - State	26,800,000			6,800,000	5,000,000	5,000,000	5,000,000	5,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Central Washington University (Continued)								
<i>08-1-150</i>								
Preventive Facility Maintenance and Building System Repairs								
Education Construction Account - State	2,422,000			2,422,000				
<i>08-2-002</i>								
Minor Works - Program								
CWU Capital Projects Account - State	3,800,000			3,800,000				
State Building Construction Account - State	22,800,000			4,000,000	4,700,000	4,700,000	4,700,000	4,700,000
Project Total	26,600,000			7,800,000	4,700,000	4,700,000	4,700,000	4,700,000
<i>08-2-003</i>								
Hogue Hall Renovation and Addition								
State Building Construction Account - State	38,000,000			3,000,000	35,000,000			
<i>08-2-005</i>								
Building Renovation/System Modernization (Interm. Program)								
State Building Construction Account - State	17,400,000				3,000,000	4,800,000	4,800,000	4,800,000
<i>10-2-006</i>								
Science Phase II								
State Building Construction Account - State	5,400,000						400,000	5,000,000
<i>10-2-007</i>								
College of Arts and Humanities - New Facility								
State Building Construction Account - State	3,200,000						200,000	3,000,000
<i>12-2-008</i>								
Nicholson Arena								
State Building Construction Account - State	200,000							200,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Central Washington University (Continued)								
Central Washington University Fund Summary								
CWU Capital Projects Account - State	28,488,000	6,819,000	729,000	7,600,000	3,335,000	3,335,000	3,335,000	3,335,000
Education Construction Account - State	2,422,000			2,422,000				
State Building Construction Account - State	204,360,000	5,001,000	1,299,000	43,000,000	57,165,000	30,565,000	29,865,000	37,465,000
Total Central Washington University	235,270,000	11,820,000	2,028,000	53,022,000	60,500,000	33,900,000	33,200,000	40,800,000
The Evergreen State College								
<i>02-2-004</i>								
Seminar Building Phase II - Construction								
Education Construction Account - State	2,750,000	2,750,000						
Gardner-Evans High Ed Construction - State	4,250,000	4,250,000						
State Building Construction Account - State	37,300,000	37,300,000						
TESC Capital Projects Account - State	3,200,000	2,950,000	250,000					
Project Total	47,500,000	47,250,000	250,000					
<i>04-2-006</i>								
Daniel J Evans Building - Modernization								
Gardner-Evans High Ed Construction - State	44,750,000	24,500,000	20,250,000					
<i>06-1-002</i>								
Health, Safety, & Code Requirements								
TESC Capital Projects Account - State	2,000,000	1,600,000	400,000					
<i>06-1-003</i>								
Minor Works - Facility Preservation								
TESC Capital Projects Account - State	4,000,000	3,000,000	1,000,000					
<i>06-1-004</i>								
Infrastructure Preservation								
TESC Capital Projects Account - State	1,000,000	650,000	350,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
The Evergreen State College (Continued)								
<i>06-2-001</i>								
Lab I First Floor Class/Laboratory Renovation								
State Building Construction Account - State	3,100,000	1,350,000	1,750,000					
<i>06-2-005</i>								
Minor Works Program								
TESC Capital Projects Account - State	500,000	425,000	75,000					
<i>08-1-001</i>								
Minor Works - Preservation								
TESC Capital Projects Account - State	5,300,000			5,300,000				
<i>08-1-002</i>								
Minor Works - Health, Safety, and Code Requirements								
State Building Construction Account - State	3,000,000			3,000,000				
<i>08-1-004</i>								
Minor Works - Infrastructure Preservation								
State Building Construction Account - State	700,000			700,000				
<i>08-1-150</i>								
Preventive Facility Maintenance and Building System Repairs								
Education Construction Account - State	760,000			760,000				
<i>08-2-003</i>								
Minor Works - Program								
State Building Construction Account - State	930,000			930,000				
<i>08-2-006</i>								
Campus Recreation Center (CRC) Building Renovation								
State Building Construction Account - State	8,660,000				200,000	1,030,000	7,430,000	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
The Evergreen State College (Continued)								
<i>08-2-007</i>								
Longhouse Expansion								
State Building Construction Account - State	1,700,000			1,700,000				
<i>08-2-009</i>								
College Activities Building Renovation								
State Building Construction Account - State	4,900,000			4,900,000				
<i>08-2-011</i>								
Communications (COM) Building Preservation & Renovation								
State Building Construction Account - State	8,700,000				8,700,000			
<i>10-1-002</i>								
Minor Works Preservation								
TESC Capital Projects Account - State	5,130,000				5,130,000			
<i>10-1-003</i>								
Life Safety Code Compliance								
State Building Construction Account - State	2,015,000				2,015,000			
<i>10-1-004</i>								
Infrastructure Preservation								
State Building Construction Account - State	1,855,000				1,855,000			
<i>10-2-001</i>								
Minor Works Program								
TESC Capital Projects Account - State	520,000				520,000			
<i>10-2-005</i>								
Science Lab Renovations								
State Building Construction Account - State	13,530,000				4,120,000	4,635,000	4,775,000	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
The Evergreen State College (Continued)								
<i>10-2-006</i> Seminar I Building Renovation								
State Building Construction Account - State	4,650,000				4,650,000			
<i>12-1-003</i> Minor Works Preservation								
TESC Capital Projects Account - State	4,650,000					4,650,000		
<i>12-1-004</i> Life Safety Code Compliance								
State Building Construction Account - State	2,550,000					2,550,000		
<i>12-1-005</i> Infrastructure Preservation								
TESC Capital Projects Account - State	1,800,000					1,800,000		
<i>12-2-001</i> Communications (COM) Building Theater								
State Building Construction Account - State	1,900,000							1,900,000
<i>12-2-002</i> Minor Works Program								
TESC Capital Projects Account - State	535,000					535,000		
<i>14-1-002</i> Minor Works Preservation								
TESC Capital Projects Account - State	5,000,000						5,000,000	
<i>14-1-003</i> Life Safety Code Compliance								
TESC Capital Projects Account - State	2,500,000						2,500,000	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
The Evergreen State College (Continued)								
<i>14-1-004</i>								
Infrastructure Preservation								
State Building Construction Account - State	1,500,000						1,500,000	
<i>14-2-001</i>								
Minor Works Program								
State Building Construction Account - State	550,000						550,000	
<i>16-1-001</i>								
Infrastructure Preservation								
State Building Construction Account - State	2,000,000							2,000,000
<i>16-1-003</i>								
Minor Works Preservation								
TESC Capital Projects Account - State	5,000,000							5,000,000
<i>16-1-004</i>								
Health, Safety Code Compliance								
State Building Construction Account - State	2,000,000							2,000,000
<i>16-2-002</i>								
Minor Works Program								
State Building Construction Account - State	565,000							565,000
<i>16-2-005</i>								
Art Annex Renovation								
State Building Construction Account - State	4,920,000							4,920,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
The Evergreen State College (Continued)								
The Evergreen State College Fund Summary								
Education Construction Account - State	3,510,000	2,750,000		760,000				
Gardner-Evans High Ed Construction - State	49,000,000	28,750,000	20,250,000					
State Building Construction Account - State	107,025,000	38,650,000	1,750,000	11,230,000	21,540,000	8,215,000	14,255,000	11,385,000
TESC Capital Projects Account - State	41,135,000	8,625,000	2,075,000	5,300,000	5,650,000	6,985,000	7,500,000	5,000,000
Total The Evergreen State College	200,670,000	78,775,000	24,075,000	17,290,000	27,190,000	15,200,000	21,755,000	16,385,000
Western Washington University								
<i>02-2-026</i>								
Academic Instructional Center								
Gardner-Evans High Ed Construction - State	57,056,000	5,618,000	51,438,000					
State Building Construction Account - State	115,000	115,000						
Project Total	57,171,000	5,733,000	51,438,000					
<i>04-1-953</i>								
Miller Hall Renovation								
State Building Construction Account - State	58,000,000	250,000		5,523,000	52,227,000			
<i>04-2-073</i>								
Campus Roadway Development								
State Building Construction Account - State	3,749,000	249,000						3,500,000
<i>06-1-082</i>								
Minor Works - Health, Safety, and Code								
State Building Construction Account - State	2,580,000	1,330,000	1,250,000					
<i>06-1-083</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	4,290,000	2,440,000	1,850,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Western Washington University (Continued)								
<i>06-1-084</i>								
Minor Works - Infrastructure Preservation								
State Building Construction Account - State	2,630,000	1,530,000	1,100,000					
<i>06-2-085</i>								
Minor Works - Program								
WWU Capital Projects Account - State	8,900,000	5,400,000	3,500,000					
<i>08-1-057</i>								
Wilson Library Renovation								
State Building Construction Account - State	33,775,000					350,000	4,462,000	28,963,000
<i>08-1-058</i>								
Art Annex Renovation								
State Building Construction Account - State	4,850,000					4,850,000		
<i>08-1-060</i>								
Carver Academic Renovation								
State Building Construction Account - State	51,987,000			400,000		6,122,000	45,465,000	
<i>08-1-090</i>								
Minor Works - Health, Safety, and Code Requirements								
State Building Construction Account - State	14,933,000			2,933,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>08-1-091</i>								
Minor Works - Facility Preservation								
State Building Construction Account - State	25,051,000			5,051,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>08-1-092</i>								
Minor Works - Infrastructure Preservation								
State Building Construction Account - State	10,016,000			2,016,000	2,000,000	2,000,000	2,000,000	2,000,000

TEN-YEAR PROJECT LISTING

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Western Washington University (Continued)								
<i>08-1-100</i>								
Aggregated Intermed - Safety & Risk Reduction Projects								
State Building Construction Account - State	8,000,000				3,000,000	5,000,000		
<i>08-1-150</i>								
Preventive Facility Maintenance and Building System Repairs								
Education Construction Account - State	3,614,000			3,614,000				
<i>08-2-055</i>								
Recreation/PE Fields II								
State Building Construction Account - State	4,900,000					4,900,000		
<i>08-2-093</i>								
Minor Works - Program								
State Building Construction Account - State	15,000,000			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
WWU Capital Projects Account - State	35,000,000			7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Project Total	50,000,000			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<i>08-2-099</i>								
Academic Facilities Modernization Projects								
State Building Construction Account - State	16,000,000			16,000,000				
<i>08-2-101</i>								
Aggregated Intermed - Systems Modernization Projects								
State Building Construction Account - State	6,400,000				6,400,000			
<i>10-2-066</i>								
Academic Facility Construction								
State Building Construction Account - State	4,425,000						425,000	4,000,000
<i>10-2-079</i>								
Academic Facility Renovation #1								
State Building Construction Account - State	3,875,000						375,000	3,500,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Western Washington University (Continued)								
<i>12-2-062</i>								
Academic Facility Renovation #2								
State Building Construction Account - State	425,000							425,000
<i>12-2-067</i>								
Support Services Facility								
State Building Construction Account - State	350,000							350,000
Western Washington University Fund Summary								
Education Construction Account - State	3,614,000			3,614,000				
Gardner-Evans High Ed Construction - State	57,056,000	5,618,000	51,438,000					
State Building Construction Account - State	271,351,000	5,914,000	4,200,000	34,923,000	74,627,000	34,222,000	63,727,000	53,738,000
WWU Capital Projects Account - State	43,900,000	5,400,000	3,500,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Total Western Washington University	375,921,000	16,932,000	59,138,000	45,537,000	81,627,000	41,222,000	70,727,000	60,738,000
Washington State Historical Society								
<i>02-4-001</i>								
Lewis & Clark Trail Interpretive Infrastructure Grant								
State Building Construction Account - State	1,727,000	592,000	1,135,000					
<i>02-S-001</i>								
Pacific-Lewis and Clark Station Camp Park Project								
State Building Construction Account - State	2,551,000	1,885,000	666,000					
<i>04-4-004</i>								
Washington Heritage Projects								
State Building Construction Account - State	4,000,000	1,945,000	2,055,000					
<i>06-1-001</i>								
Tacoma- State History Museum: Building Preservation								
State Building Construction Account - State	481,000	381,000	100,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Washington State Historical Society (Continued)								
<i>06-1-002</i>								
Tacoma - Research Center: FY 05-07 Building Preservation								
State Building Construction Account - State	182,000	182,000						
<i>06-1-003</i>								
Olympia - State Capital Museum: Building Preservation								
State Building Construction Account - State	331,000	270,000	61,000					
<i>06-4-004</i>								
Statewide - Washington Heritage Project Grants								
State Building Construction Account - State	4,664,000	664,000	4,000,000					
<i>07-1-001</i>								
Tacoma State History Museum Building Preservation								
State Building Construction Account - State	1,500,000			500,000	1,000,000			
<i>07-1-002</i>								
Tacoma Research Center Building Preservation								
State Building Construction Account - State	737,000			200,000	537,000			
<i>07-4-004</i>								
Washington Heritage Grants								
State Building Construction Account - State	10,000,000			10,000,000				
<i>07-4-950</i>								
Women's History Preservation Grants								
State Building Construction Account - State	200,000			200,000				
<i>09-1-001</i>								
Tacoma- State History Museum: FY 09-11 Building Preservation								
State Building Construction Account - State	1,952,000				1,952,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Washington State Historical Society (Continued)								
09-1-002 Tacoma- Research Center: FY 09-11 Building Preservation								
State Building Construction Account - State	868,000				868,000			
09-4-004 Statewide - Washington Heritage Project: FY 09-17 Grants								
State Building Construction Account - State	40,000,000				10,000,000	10,000,000	10,000,000	10,000,000
11-1-001 Tacoma- State History Museum: FY 11-13 Building Preservation								
State Building Construction Account - State	1,650,000					1,650,000		
11-1-002 Tacoma- Research Center: FY 11-13 Building Preservation								
State Building Construction Account - State	136,000					136,000		
13-1-001 Tacoma- State History Museum: FY 13-15 Building Preservation								
State Building Construction Account - State	913,000						913,000	
13-1-002 Tacoma- Research Center: FY 13-15 Building Preservation								
State Building Construction Account - State	84,000						84,000	
15-1-001 Tacoma- State History Museum: FY 15-17 Building Preservation								
State Building Construction Account - State	308,000							308,000
15-1-002 Tacoma- Research Center: FY 15-17 Building Preservation								
State Building Construction Account - State	476,000							476,000

TEN-YEAR PROJECT LISTING

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Washington State Historical Society (Continued)								
Washington State Historical Society Fund Summary								
State Building Construction Account - State	72,760,000	5,919,000	8,017,000	10,900,000	14,357,000	11,786,000	10,997,000	10,784,000
Eastern Washington State Historical Society								
<i>08-1-001</i>								
Museum Preservation								
State Building Construction Account - State	1,304,000			150,000	260,000	270,000	300,000	324,000
<i>08-1-002</i>								
Campbell House Long-Term Preservation								
State Building Construction Account - State	695,000			402,000				293,000
<i>08-1-003</i>								
Building Management System								
State Building Construction Account - State	196,000			196,000				
<i>08-1-005</i>								
Security System and Technology Infrastructure								
State Building Construction Account - State	408,000			408,000				
<i>08-1-007</i>								
Energy/HVAC/Roof Upgrades/Emergency Power Generation								
State Building Construction Account - State	1,248,000				149,000	229,000	330,000	540,000
<i>08-2-010</i>								
Computer Catalog System								
State Building Construction Account - State	63,000			63,000				
<i>08-2-012</i>								
Storage and Exhibit Equipment for Collections								
State Building Construction Account - State	156,000			42,000		47,000		67,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Eastern Washington State Historical Society (Continued)								
<i>08-2-015</i>								
Amphitheater Renovation								
State Building Construction Account - State	204,000							204,000
Eastern Washington State Historical Society Fund Summary								
State Building Construction Account - State	4,274,000			1,261,000	409,000	546,000	630,000	1,428,000
Community and Technical College System								
<i>00-2-676</i>								
Pierce College Puyallup: Phase III Expansion								
Gardner-Evans High Ed Construction - State	25,335,000	22,858,000	2,477,000					
<i>00-2-680</i>								
Clark College: Clark Center at WSU Vancouver								
Gardner-Evans High Ed Construction - State	18,010,000	17,590,000	420,000					
State Building Construction Account - State	1,764,000	1,764,000						
Project Total	19,774,000	19,354,000	420,000					
<i>01-2-687</i>								
Tacoma Community College: Science Building								
State Building Construction Account - State	31,996,000	18,743,000	13,253,000					
<i>01-2-688</i>								
Green River Community College: Science Building								
Comm/Tech Col Capital Projects Acct - State	2,396,000	2,361,000	35,000					
State Building Construction Account - State	27,408,000	19,746,000	7,662,000					
Project Total	29,804,000	22,107,000	7,697,000					
<i>02-2-683</i>								
Tacoma Community College: Information Technology Vocational Ctr								
State Building Construction Account - State	15,730,000	15,186,000	544,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>02-2-684</i>								
Bates Technical College: Learning Resource Center/Vocational								
State Building Construction Account - State	17,060,000	13,479,000	3,581,000					
<i>02-2-685</i>								
Edmonds: Instructional Lab Building - Construction								
State Building Construction Account - State	17,488,000	7,003,000	10,485,000					
<i>02-2-686</i>								
Walla Walla Community College: Basic Skills/Computer Lab								
Gardner-Evans High Ed Construction - State	7,178,000	671,000	6,507,000					
<i>02-2-999</i>								
Cascadia Community College/UW Bothell: Phase 2B Off Ramp								
Gardner-Evans High Ed Construction - State	1,750,000	1,295,000	455,000					
<i>04-1-010</i>								
Roof Repairs "A"								
State Building Construction Account - State	7,266,000	5,173,000	2,093,000					
<i>04-1-090</i>								
Site Repairs "A"								
State Building Construction Account - State	5,306,000	4,769,000	537,000					
<i>04-1-202</i>								
Olympic College: Science and Technology Building Replacement								
Comm/Tech Col Capital Projects Acct - State	3,000,000	3,000,000						
State Building Construction Account - State	10,998,000	7,000,000	3,998,000					
Project Total	13,998,000	10,000,000	3,998,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>04-1-204</i>								
Grays Harbor College: Replacement - Instructional Building								
Gardner-Evans High Ed Construction - State	19,471,000	15,995,000	3,476,000					
State Building Construction Account - State	1,263,000	1,263,000						
Project Total	20,734,000	17,258,000	3,476,000					
<i>04-1-205</i>								
Everett Community College: Pilchuck/Glacier								
State Building Construction Account - State	18,945,000	13,160,000	5,785,000					
<i>04-1-206</i>								
Tacoma Community College: Replacement - Portable Buildings								
State Building Construction Account - State	2,622,000	694,000	1,928,000					
<i>04-1-207</i>								
Yakima Valley Community College: Glenn/Anthon Hall - Replacement								
Gardner-Evans High Ed Construction - State	28,645,000	15,718,000	12,927,000					
<i>04-1-208</i>								
Peninsula College: Replacement Science and Technology Building								
Gardner-Evans High Ed Construction - State	23,640,000	15,211,000	8,429,000					
<i>04-1-209</i>								
Skagit Valley College: Science Building Replacement								
Gardner-Evans High Ed Construction - State	325,000		325,000					
State Building Construction Account - State	30,785,000	762,000	1,955,000	28,068,000				
Project Total	31,110,000	762,000	2,280,000	28,068,000				
<i>04-1-211</i>								
Walla Walla Community College: Health Science Facility								
Comm/Tech Col Capital Projects Acct - State	7,262,000	3,630,000	3,632,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>04-1-212</i>								
Spokane Community College: Science Building Replacement								
State Building Construction Account - State	15,721,000	14,113,000	1,608,000					
<i>04-1-213</i>								
Bellingham Technical College: Welding/Auto Collision Replacement								
Gardner-Evans High Ed Construction - State	14,357,000	10,007,000	4,350,000					
State Building Construction Account - State	2,481,000	1,740,000	741,000					
Project Total	16,838,000	11,747,000	5,091,000					
<i>04-1-214</i>								
Lower Columbia College: Instructional Fine Arts Building								
Gardner-Evans High Ed Construction - State	22,834,000	6,351,000	16,483,000					
State Building Construction Account - State	1,827,000	1,275,000	552,000					
Project Total	24,661,000	7,626,000	17,035,000					
<i>04-1-215</i>								
Renton Technical College: Portable Replacement								
State Building Construction Account - State	3,396,000	1,331,000	2,065,000					
<i>04-1-303</i>								
Clark College: Renovation - Applied Arts 5								
State Building Construction Account - State	3,872,000	3,698,000	174,000					
<i>04-1-305</i>								
Everett Community College: Replacement - Monte Cristo Hall								
State Building Construction Account - State	7,352,000	6,353,000	999,000					
<i>04-1-308</i>								
Bellevue Community College: "D" Building Renovation								
Comm/Tech Col Capital Projects Acct - State	2,000,000	1,567,000	433,000					
State Building Construction Account - State	12,113,000	8,834,000	3,279,000					
Project Total	14,113,000	10,401,000	3,712,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>04-1-311</i>								
Edmonds Community College: Renovation - Mountlake Terrace Hall								
State Building Construction Account - State	8,826,000	8,403,000	423,000					
<i>04-1-312</i>								
Lake Washington Technical College: Renovation - East/West Bldgs								
State Building Construction Account - State	4,421,000	4,018,000	403,000					
<i>04-1-313</i>								
Tacoma Community College: Renovation - Building 7								
State Building Construction Account - State	4,988,000	1,641,000	3,347,000					
<i>04-1-689</i>								
Clark College: East County Satellite								
Gardner-Evans High Ed Construction - State	29,576,000	54,000	2,338,000	27,184,000				
State Building Construction Account - State	301,000	250,000	51,000					
Project Total	<u>29,877,000</u>	<u>304,000</u>	<u>2,389,000</u>	<u>27,184,000</u>				
<i>04-1-951</i>								
Facility Preservation Backlog Reduction								
State Building Construction Account - State	64,298,000	44,353,000	19,945,000					
<i>04-2-130</i>								
Minor Works - Program (Minor Improvements)								
Comm/Tech Col Capital Projects Acct - State	13,467,000	11,547,000	1,920,000					
State Building Construction Account - State	1,513,000	649,000	864,000					
Project Total	<u>14,980,000</u>	<u>12,196,000</u>	<u>2,784,000</u>					
<i>04-2-401</i>								
Pierce College Fort Steilacoom: Childcare Center								
Comm/Tech Col Capital Projects Acct - State	500,000	232,000	268,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>04-2-402</i>								
Bellevue Community College: NWCET Expansion								
Comm/Tech Col Capital Projects Acct - State	500,000	389,000	111,000					
<i>04-2-403</i>								
Lake Washington Technical College: Redmond Land Acquisition								
Comm/Tech Col Capital Projects Acct - State	500,000		500,000					
<i>04-2-681</i>								
South Seattle Community College: Instructional Technology Center								
State Building Construction Account - State	18,861,000	18,499,000	362,000					
<i>04-2-682</i>								
Green River Community College: Computer Technology Center								
State Building Construction Account - State	11,999,000	11,330,000	669,000					
<i>04-2-690</i>								
Bellevue Community College: Science and Technology								
Comm/Tech Col Capital Projects Acct - State	90,000	90,000						
State Building Construction Account - State	33,708,000	1,098,000	1,278,000	31,332,000				
Project Total	<u>33,798,000</u>	<u>1,188,000</u>	<u>1,278,000</u>	<u>31,332,000</u>				
<i>04-2-691</i>								
Pierce College Puyallup: Communication Arts/Health Building								
Comm/Tech Col Capital Projects Acct - State	150,000	150,000						
Gardner-Evans High Ed Construction - State	27,249,000	698,000	1,248,000	25,303,000				
Project Total	<u>27,399,000</u>	<u>848,000</u>	<u>1,248,000</u>	<u>25,303,000</u>				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>04-2-692</i>								
Everett Community College: University Center - North Puget Sound								
Comm/Tech Col Capital Projects Acct - State	126,000	126,000						
Gardner-Evans High Ed Construction - State	3,844,000		3,844,000					
State Building Construction Account - State	47,968,000	3,070,000	4,294,000	40,604,000				
Project Total	51,938,000	3,196,000	8,138,000	40,604,000				
<i>04-2-693</i>								
Cascadia: Center for Arts, Technology, Communication								
Comm/Tech Col Capital Projects Acct - State	160,000	160,000						
Gardner-Evans High Ed Construction - State	35,667,000	445,000	2,586,000	32,636,000				
Project Total	35,827,000	605,000	2,586,000	32,636,000				
<i>04-2-694</i>								
Pierce College - Fort Steilacoom: Science and Technology								
Comm/Tech Col Capital Projects Acct - State	190,000	190,000						
State Building Construction Account - State	32,394,000	1,024,000	963,000	30,407,000				
Project Total	32,584,000	1,214,000	963,000	30,407,000				
<i>04-2-695</i>								
South Puget Sound Community College: Science Complex								
Gardner-Evans High Ed Construction - State	3,253,000	562,000	2,691,000					
State Building Construction Account - State	25,867,000			25,867,000				
Project Total	29,120,000	562,000	2,691,000	25,867,000				
<i>04-2-850</i>								
Centralia Community College: Science Building								
Gardner-Evans High Ed Construction - State	28,716,000			28,716,000				
State Building Construction Account - State	3,397,000	1,521,000	1,876,000					
Project Total	32,113,000	1,521,000	1,876,000	28,716,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>05-1-852</i>								
Wenatchee Valley College: Anderson Hall and Portable Replacement								
Gardner-Evans High Ed Construction - State	24,660,000	12,048,000	12,612,000					
<i>05-1-853</i>								
Spokane Falls: Business and Social Science Building								
Gardner-Evans High Ed Construction - State	20,312,000	7,448,000	12,864,000					
<i>05-1-854</i>								
South Seattle Community College: Training Facility								
Gardner-Evans High Ed Construction - State	9,752,000	540,000	9,212,000					
<i>05-2-851</i>								
Columbia Basin College: Health Sciences Center								
Gardner-Evans High Ed Construction - State	2,000,000	2,000,000						
State Building Construction Account - State	6,000,000	5,124,000	876,000					
Project Total	8,000,000	7,124,000	876,000					
<i>06-1-001</i>								
Minor Works Preservation (RMI)								
Comm/Tech Col Capital Projects Acct - State	14,000,000	5,174,000	8,826,000					
<i>06-1-010</i>								
Roof Repairs								
Comm/Tech Col Capital Projects Acct - State	8,840,000	2,623,000	6,217,000					
<i>06-1-050</i>								
Facility Repairs								
Comm/Tech Col Capital Projects Acct - State	22,327,000	5,712,000	16,615,000					
<i>06-1-090</i>								
Site Repairs								
Comm/Tech Col Capital Projects Acct - State	3,837,000	1,975,000	1,862,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>06-1-204</i>								
Olympic College: Humanities and Student Services								
State Building Construction Account - State	41,388,000	433,000	3,066,000	37,889,000				
<i>06-1-205</i>								
Green River Community College: Humanities and Classroom Building								
State Building Construction Account - State	28,308,000	69,000	68,000	2,744,000	25,427,000			
<i>06-1-302</i>								
Clark College: Gaiser Hall Renovation								
State Building Construction Account - State	8,374,000	3,863,000	4,511,000					
<i>06-1-303</i>								
Grays Harbor College: Vocational Education Renovation								
State Building Construction Account - State	5,371,000	166,000	5,205,000					
<i>06-1-304</i>								
Seattle Central Community College: IT and Visual Communications								
State Building Construction Account - State	8,096,000	142,000	7,954,000					
<i>06-1-305</i>								
Peninsula College: Library Renovation								
State Building Construction Account - State	14,000,000	683,000	13,317,000					
<i>06-1-306</i>								
South Seattle Community College: Automotive Collision Technology								
State Building Construction Account - State	1,972,000	61,000	1,911,000					
<i>06-1-307</i>								
Edmonds Community College: Brier Hall Renovation								
State Building Construction Account - State	5,133,000	4,286,000	847,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
06-1-308 Lake Washington Technical College: Science Lab Renovation								
State Building Construction Account - State	1,759,000	157,000	1,602,000					
06-1-309 Big Bend Community College: Performing Arts and Fine Arts								
State Building Construction Account - State	3,698,000	145,000	3,553,000					
06-1-310 Clover Park Technical College: Personal Care Services Facility								
State Building Construction Account - State	6,499,000	217,000	6,282,000					
06-1-311 Wenatchee Valley College: Brown Library Renovation								
State Building Construction Account - State	2,404,000	144,000	2,260,000					
06-1-312 Shoreline Community College: Annex Renovation								
State Building Construction Account - State	2,739,000	2,079,000	660,000					
06-1-313 Green River Community College: Physical Education Renovation								
State Building Construction Account - State	4,295,000		477,000	3,818,000				
06-1-325 Yakima Valley Community College: Raymond Hall Renovation								
State Building Construction Account - State	4,169,000	52,000	4,117,000					
06-1-326 Pierce College Fort Steilacoom: Cascade Core Phase I								
State Building Construction Account - State	17,952,000	1,799,000	1,551,000	14,602,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
06-1-330 North Seattle Community College: Wellness Center Repairs								
State Building Construction Account - State	3,000,000	1,279,000	1,721,000					
06-1-501 Green River Community College: Water System Replacement								
Gardner-Evans High Ed Construction - State	1,951,000		1,951,000					
06-1-502 Seattle Central Community College: Maritime Academy Repairs								
Gardner-Evans High Ed Construction - State	1,956,000		268,000	1,688,000				
06-1-503 Highline Community College: Primary Power Branch Replacement								
Gardner-Evans High Ed Construction - State	1,717,000	247,000	1,470,000					
06-1-504 Skagit Valley College: Campus Fire Loop Replacement								
Gardner-Evans High Ed Construction - State	1,634,000	62,000	1,572,000					
06-1-751 Infrastructure Savings								
Gardner-Evans High Ed Construction - State	2,716,000		2,716,000					
06-2-130 Minor Works: Program								
State Building Construction Account - State	20,263,000	7,398,000	12,865,000					
06-2-402 Walla Walla Community College: Clarkston Health Science Facility								
State Building Construction Account - State	1,000,000	312,000	688,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>06-2-403</i>								
Clark College: O'Connell Sports Center Improvements								
State Building Construction Account - State	650,000	27,000	623,000					
<i>06-2-404</i>								
South Seattle Community College: Horticulture/SCGS Classrooms								
State Building Construction Account - State	557,000	14,000	543,000					
<i>06-2-405</i>								
Green River Community College: Skills Support Center Addition								
State Building Construction Account - State	800,000	12,000	788,000					
<i>06-2-406</i>								
Highline Community College: Marine Science and Technology								
State Building Construction Account - State	500,000		500,000					
<i>06-2-407</i>								
Yakima Valley Community College: Center for Workforce Education								
State Building Construction Account - State	1,000,000	134,000	866,000					
<i>06-2-408</i>								
Everett Community College: Paine Field Technical Center								
State Building Construction Account - State	1,000,000	5,000	995,000					
<i>06-2-410</i>								
Seattle Central Community College: Greenhouse/Educational Center								
State Building Construction Account - State	250,000		250,000					
<i>06-2-411</i>								
Olympic College: Bremer Student Center								
State Building Construction Account - State	600,000		600,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>06-2-412</i>								
Peninsula College: Phase II Cultural and Arts Center								
State Building Construction Account - State	250,000		250,000					
<i>06-2-696</i>								
Spokane Falls Community College: Campus Classrooms								
State Building Construction Account - State	20,570,000	70,000	12,000	1,802,000	18,686,000			
<i>06-2-697</i>								
Lake Washington Technical College: Allied Health Building								
State Building Construction Account - State	28,014,000	191,000	6,000	1,732,000	26,085,000			
<i>06-2-698</i>								
South Puget Sound Community College: Learning Resource Center								
State Building Construction Account - State	38,847,000	187,000	10,000	3,268,000	35,382,000			
<i>06-2-699</i>								
Clover Park Technical College: Allied Health Care Facility								
State Building Construction Account - State	26,760,000	115,000	45,000	2,285,000	24,315,000			
<i>06-2-851</i>								
North Seattle Community College: Employment Resource Center								
State Building Construction Account - State	520,000	138,000	382,000					
<i>06-2-853</i>								
Walla Walla CC: Center for Water and Environmental Studies								
State Building Construction Account - State	2,000,000	161,000	1,839,000					
<i>06-2-950</i>								
Edmonds Community College: Center for Fine Arts & Performing Arts								
State Building Construction Account - State	1,000,000		1,000,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>06-2-951</i>								
Shoreline Community College: Automotive Building (Phase I)								
State Building Construction Account - State	1,000,000		1,000,000					
<i>08-1-001</i>								
Minor Works - Preservation - Repairs and Minor Improvements								
Comm/Tech Col Capital Projects Acct - State	86,000,000			16,000,000	16,000,000	17,000,000	18,000,000	19,000,000
<i>08-1-010</i>								
Minor Works - Facility Preservation - Roof Repairs								
State Building Construction Account - State	30,676,000			6,676,000	6,000,000	6,000,000	6,000,000	6,000,000
<i>08-1-050</i>								
Minor Works - Facility Preservation								
Comm/Tech Col Capital Projects Acct - State	101,243,000			21,243,000	20,000,000	20,000,000	20,000,000	20,000,000
<i>08-1-090</i>								
Minor Works - Infrastructure Preservation								
Comm/Tech Col Capital Projects Acct - State	18,082,000			2,082,000	4,000,000	4,000,000	4,000,000	4,000,000
<i>08-1-150</i>								
Preventive Facility Maintenance and Building System Repairs								
Education Construction Account - State	22,802,000			22,802,000				
<i>08-1-216</i>								
Seattle Central Community College: Wood Construction Center								
State Building Construction Account - State	26,283,000			2,549,000	23,734,000			
<i>08-1-217</i>								
Columbia Basin College: Vocational Building								
State Building Construction Account - State	22,300,000			1,802,000	20,498,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>08-1-218</i>								
Peninsula College: Business and Humanities Center								
State Building Construction Account - State	36,238,000			2,300,000	33,938,000			
<i>08-1-219</i>								
Spokane Falls Community College: Chemistry and Life Science Bldg.								
State Building Construction Account - State	29,564,000			2,520,000	27,044,000			
<i>08-1-220</i>								
Spokane Community College: Technical Education Building								
State Building Construction Account - State	32,784,000			2,393,000	30,391,000			
<i>08-1-221</i>								
Everett Community College: Index Hall Replacement								
State Building Construction Account - State	43,805,000			2,800,000	2,989,000	38,016,000		
<i>08-1-222</i>								
Green River Community College: Trades and Industry Building								
State Building Construction Account - State	29,971,000			138,000	2,562,000	27,271,000		
<i>08-1-223</i>								
Bellingham Technical College: Instructional Resource Center								
State Building Construction Account - State	29,889,000			1,824,000	28,065,000			
<i>08-1-224</i>								
Skagit Valley College: Academic and Student Services Building								
State Building Construction Account - State	26,899,000			136,000	2,350,000	24,413,000		
<i>08-1-225</i>								
Lower Columbia College: Health and Science Building								
State Building Construction Account - State	42,415,000			2,500,000	3,108,000	36,807,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
08-1-226 Grays Harbor College: Science and Math Building								
State Building Construction Account - State	40,302,000			276,000	2,000,000	38,026,000		
08-1-314 Seattle Central Community College: Edison North Renovation								
State Building Construction Account - State	18,284,000			18,284,000				
08-1-315 Columbia Basin College: Business Education Building								
State Building Construction Account - State	5,020,000			5,020,000				
08-1-316 South Puget Sound Community College: Building 22 Renovation								
State Building Construction Account - State	20,360,000			10,359,000		10,001,000		
08-1-317 Yakima Valley Community College: Brown Dental Hygiene Building								
State Building Construction Account - State	5,675,000			5,675,000				
08-1-318 Edmonds Community College: Meadowdale Hall Renovation								
State Building Construction Account - State	9,256,000			9,256,000				
08-1-319 Spokane Community College: Building 7 Renovation								
State Building Construction Account - State	10,340,000			1,009,000	9,331,000			
08-1-320 Spokane Falls Community College: Music Building 15 Renovation								
State Building Construction Account - State	14,236,000			1,142,000	13,094,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>08-1-321</i>								
Pierce College Fort Steilacoom: Cascade Core Phase II								
State Building Construction Account - State	24,595,000			2,242,000	22,353,000			
<i>08-1-506</i>								
Green River Community College: Primary Electrical Replacement								
State Building Construction Account - State	1,870,000			1,870,000				
<i>08-1-508</i>								
Edmonds Community College: Primary Electrical Replacement								
State Building Construction Account - State	2,466,000			2,466,000				
<i>08-2-130</i>								
Minor Works - Program								
Comm/Tech Col Capital Projects Acct - State	100,000,000			20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
<i>08-2-413</i>								
Shoreline Community College: Automotive Training Center								
State Building Construction Account - State	1,000,000			1,000,000				
<i>08-2-414</i>								
Centralia College: Health and Wellness Education Center								
State Building Construction Account - State	1,000,000			1,000,000				
<i>08-2-415</i>								
Spokane Falls Community College: Magnuson Building Remodel								
State Building Construction Account - State	941,000			941,000				
<i>08-2-416</i>								
Grays Harbor College: Child Care Facility								
State Building Construction Account - State	1,000,000			1,000,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>08-2-417</i>								
Clark College: Child and Family Studies Center								
State Building Construction Account - State	1,000,000			1,000,000				
<i>08-2-418</i>								
Tacoma Community College: Early Childhood Ed/Child Care Center								
State Building Construction Account - State	1,000,000			1,000,000				
<i>08-2-419</i>								
Walla Walla Community College: Culinary Arts/Student Dev Center								
State Building Construction Account - State	1,000,000			1,000,000				
<i>08-2-701</i>								
Tacoma Community College: Health Careers Center								
State Building Construction Account - State	36,769,000			255,000	3,122,000	33,392,000		
<i>08-2-702</i>								
Bellevue Community College: Health Science Building								
State Building Construction Account - State	39,037,000			144,000	3,352,000	35,541,000		
<i>08-2-703</i>								
Bates Technical College: Mohler Communications Technology Center								
State Building Construction Account - State	22,740,000			173,000	2,071,000	20,496,000		
<i>08-2-704</i>								
Columbia Basin College: Social Science Center								
State Building Construction Account - State	12,410,000			111,000	687,000	11,612,000		
<i>08-2-705</i>								
Clark College: Health and Advanced Technologies Building								
State Building Construction Account - State	33,232,000			250,000	2,343,000	30,639,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Community and Technical College System (Continued)								
<i>10-1-200</i>								
Future Replacement Projects								
State Building Construction Account - State	410,000,000					90,000,000	160,000,000	160,000,000
<i>10-1-300</i>								
Future Renovation Projects								
State Building Construction Account - State	385,000,000					65,000,000	160,000,000	160,000,000
<i>10-2-400</i>								
Future Matching Fund Projects								
State Building Construction Account - State	20,000,000				5,000,000	5,000,000	5,000,000	5,000,000
<i>10-2-696</i>								
Future Growth Projects								
State Building Construction Account - State	322,000,000				1,000,000	9,000,000	151,000,000	161,000,000
Community and Technical College System Fund Summary								
Comm/Tech Col Capital Projects Acct - State	384,670,000	38,926,000	40,419,000	59,325,000	60,000,000	61,000,000	62,000,000	63,000,000
Education Construction Account - State	22,802,000			22,802,000				
Gardner-Evans High Ed Construction - State	356,548,000	129,800,000	111,221,000	115,527,000				
State Building Construction Account - State	2,596,029,000	271,405,000	178,954,000	315,529,000	374,927,000	481,214,000	482,000,000	492,000,000
Total Community and Technical College System	3,360,049,000	440,131,000	330,594,000	513,183,000	434,927,000	542,214,000	544,000,000	555,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2007-09	New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Education Summary								
Central Washington University	235,270,000	11,820,000	2,028,000	53,022,000	60,500,000	33,900,000	33,200,000	40,800,000
Community and Technical College System	3,360,049,000	440,131,000	330,594,000	513,183,000	434,927,000	542,214,000	544,000,000	555,000,000
Eastern Washington State Historical Society	4,274,000			1,261,000	409,000	546,000	630,000	1,428,000
Eastern Washington University	305,528,000	29,695,000	12,267,000	39,038,000	53,228,000	35,600,000	59,600,000	76,100,000
State School For The Blind	12,670,000		400,000	9,770,000	700,000	700,000	600,000	500,000
State School For The Deaf	36,000,000			12,225,000	22,875,000	500,000	200,000	200,000
Superintendent of Public Instruction	4,845,849,000	382,809,000	341,171,000	808,976,000	715,785,000	822,906,000	898,036,000	876,166,000
The Evergreen State College	200,670,000	78,775,000	24,075,000	17,290,000	27,190,000	15,200,000	21,755,000	16,385,000
University of Washington	1,269,547,000	150,189,000	67,444,000	200,448,000	242,866,000	190,600,000	148,700,000	269,300,000
Washington State Historical Society	72,760,000	5,919,000	8,017,000	10,900,000	14,357,000	11,786,000	10,997,000	10,784,000
Washington State University	1,142,041,000	142,401,000	35,150,000	186,020,000	115,910,000	180,900,000	228,180,000	253,480,000
Western Washington University	375,921,000	16,932,000	59,138,000	45,537,000	81,627,000	41,222,000	70,727,000	60,738,000
Total Education	11,860,579,000	1,258,671,000	880,284,000	1,897,670,000	1,770,374,000	1,876,074,000	2,016,625,000	2,160,881,000
Education Fund Summary								
Comm/Tech Col Capital Projects Acct - State	384,670,000	38,926,000	40,419,000	59,325,000	60,000,000	61,000,000	62,000,000	63,000,000
Common School Construction Account - State	3,385,399,000	295,813,000	210,781,000	575,761,000	575,761,000	575,761,000	575,761,000	575,761,000
Common School Reimb Construction - State	180,000			180,000				
CWU Capital Projects Account - State	28,488,000	6,819,000	729,000	7,600,000	3,335,000	3,335,000	3,335,000	3,335,000
Education Construction Account - State	86,244,000	9,176,000	9,313,000	67,755,000				
EWU Capital Projects Account - State	58,500,000	6,000,000	3,000,000	10,500,000	9,000,000	9,000,000	9,000,000	12,000,000
Gardner-Evans High Ed Construction - State	644,379,000	227,393,000	197,571,000	219,415,000				
HI ED Non-Proprietary Local Capital - Private/Local	13,026,000	13,026,000						
State Building Construction Account - State	6,706,924,000	591,595,000	388,596,000	862,298,000	1,029,128,000	1,131,993,000	1,280,529,000	1,422,785,000
State Tax Bld Construction Account - State	13,100,000	11,600,000	1,500,000					
State Toxics Control Account - State	4,500,000	3,000,000	1,500,000					
TESC Capital Projects Account - State	41,135,000	8,625,000	2,075,000	5,300,000	5,650,000	6,985,000	7,500,000	5,000,000
UW Building Account - State	215,148,000	24,948,000	19,200,000	31,000,000	40,000,000	40,000,000	30,000,000	30,000,000
WSU Building Account - State	234,986,000	16,350,000	2,100,000	51,536,000	40,500,000	41,000,000	41,500,000	42,000,000
WWU Capital Projects Account - State	43,900,000	5,400,000	3,500,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Total Education	11,860,579,000	1,258,671,000	880,284,000	1,897,670,000	1,770,374,000	1,876,074,000	2,016,625,000	2,160,881,000

Table 2
2007-09 Capital Program Summary by Source of Funds

Source of Funds	Reappropriations		Appropriations		
	Total	State	Federal/Local	State	Federal/Local
Appropriated Funds					
Aquatic Lands Enhancement Account (02R)	9,155,000	3,480,000		5,675,000	
Capitol Building Construction Acct (036)	2,991,000			2,991,000	
Char/Ed/Penal/Reform/Institutions (042)	11,239,000	2,415,000		8,824,000	
Columbia River Basin Water Supply (10P)	44,500,000	10,000,000		34,500,000	
Comm/Tech Col Capital Projects Acct (060)	100,594,000	41,269,000		59,325,000	
Comm/Tech College Forest Reserve (246)	200,000			200,000	
Common School Construction Account (113)	786,542,000	210,781,000		575,761,000	
Common School Reimb Construction (247)	180,000			180,000	
Conservation Assistance Rev Account (552)	1,000,000			1,000,000	
CWU Capital Projects Account (063)	8,329,000	729,000		7,600,000	
Data Processing Revolving Account (419)	2,900,000			2,900,000	
Drinking Water Assistance Account (04R)	100,940,000	13,766,000	25,674,000	7,200,000	54,300,000
Drinking Water Assistance Repayment (07R)	62,280,000	41,180,000		21,100,000	
Education Construction Account (253)	77,068,000	9,313,000		67,755,000	
EWU Capital Projects Account (061)	13,500,000	3,000,000		10,500,000	
Farm Preservation Account (09C)	5,820,000			5,820,000	
Fire Service Training Account (086)	3,500,000			3,500,000	
Firearms Range Account (146)	773,000	301,000		472,000	
Forest Development Account (014)	1,902,000			1,902,000	
Gardner-Evans High Ed Construction (357)	416,986,000	197,571,000		219,415,000	
General Administration Service Acct (422)	2,660,000	820,000		1,840,000	
General Fund - Basic Account (001)	232,718,000		96,597,000		136,121,000
Habitat Conservation Account (244)	57,985,000	30,745,000		27,240,000	
Hood Canal Aquatic Rehabilitation (10T)	6,802,000	6,802,000			
Job Development Account (10H)	49,930,000			49,930,000	
Local Toxics Control Account (174)	182,099,000	59,954,000		122,145,000	
Nat Res Real Property Replacement (04B)	45,000,000			45,000,000	
NOVA Program Account (268)	17,379,000	8,343,000		9,036,000	
Outdoor Recreation Account (070)	47,063,000	19,823,000		27,240,000	
Parkland Acquisition Account (02N)	4,000,000			4,000,000	

Table 2
2007-09 Capital Program Summary by Source of Funds

Source of Funds	Total	Reappropriations		Appropriations	
		State	Federal/Local	State	Federal/Local
Parks Renewal/Stewardship Account (269)	1,250,000		725,000		525,000
Public Facility Const Loan Revolv (887)	27,738,000	20,449,000		7,289,000	
Public Works Assistance Account (058)	865,145,000	510,345,000		354,800,000	
Recreation Resources Account (267)	17,104,000	7,204,000	1,879,000	8,021,000	
Resource Management Cost Account (041)	9,560,000			9,560,000	
Riparian Protection Account (09G)	9,700,000			9,700,000	
Rural Washington Loan Account (689)	10,943,000	6,816,000		4,127,000	
Salmon Recovery Account (06A)	1,175,000	1,175,000			
Site Closure Account (125)	6,238,000	6,238,000			
Special Wildlife Account (110)	1,625,000				1,625,000
St Soc/Health Services Construction (075)	67,000			67,000	
St/Loc Impr Rev Acct Soc/Health Fac (074)	19,000			19,000	
St/Loc Impr Rev Acct Water Sup Fac (072)	9,444,000	9,444,000			
State Building Construction Account (057)	2,473,659,000	835,631,000		1,638,028,000	
State Convention & Trade Center (01V)	6,985,000	995,000		5,990,000	
State Drought Preparedness (05W)	2,960,000	2,960,000			
State Tax Bld Construction Account (355)	179,100,000	39,100,000		140,000,000	
State Toxics Control Account (173)	52,283,000	23,573,000		28,710,000	
State Vehicle Parking Account (045)	1,234,000	821,000		413,000	
TESC Capital Projects Account (066)	7,375,000	2,075,000		5,300,000	
Thurston County Capital Facilities (289)	19,299,000	4,159,000		15,140,000	
Unemployment Compensation Admin (119)	4,399,000		3,690,000		709,000
UW Building Account (064)	50,200,000	19,200,000		31,000,000	
Washington Housing Trust Account (532)	17,000,000	17,000,000			
Waste Tire Removal Account (08R)	8,500,000	3,500,000		5,000,000	
Water Pollution Control Revolving (727)	396,235,000	181,481,000	94,339,000	56,696,000	63,719,000
Water Quality Capital Account (WQC)	37,535,000	14,585,000		22,950,000	
Wood Stove Education/Enforcement (160)	500,000			500,000	
WSU Building Account (062)	53,636,000	2,100,000		51,536,000	
WWU Capital Projects Account (065)	10,500,000	3,500,000		7,000,000	
Total Appropriated Funds	6,577,443,000	2,372,643,000	222,904,000	3,724,897,000	256,999,000

Table 3

2007-09 Summary of Capital Budget by Appropriation, Status and Sub-Fund

Source of Funds	Reapprop. 2007-09	New Approp. 2007-09	Non-approp. 2007-09	Total 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15	Estimated New Approp. 2015-17
Appropriated Funds								
State Funds	2,372,643,000	3,724,897,000		6,097,540,000	3,498,803,000	3,471,397,000	3,553,716,000	3,646,087,000
Federal Funds	222,140,000	252,149,000		474,289,000	244,282,000	245,293,000	250,043,000	276,051,000
Private/Local Funds	764,000	4,850,000		5,614,000	4,225,000	4,225,000	4,225,000	4,225,000
Total Appropriated Funds	2,595,547,000	3,981,896,000		6,577,443,000	3,747,310,000	3,720,915,000	3,807,984,000	3,926,363,000
Grand Total	2,595,547,000	3,981,896,000		6,577,443,000	3,747,310,000	3,720,915,000	3,807,984,000	3,926,363,000



Section D: Alternate Financing Projects

Office of the Secretary of State

This project funds design and construction of a new Heritage Center that will co-locate the State Library and State Archives as well as provide additional public museum and meeting space.

Title	Heritage Center
Location	Olympia
Type	Certificate of Participation
Area	225,921 square feet
2007-09 Cost	\$ 110,820,000

Department of General Administration

The purpose of this project is to improve access in the building, make seismic improvements, and renew building systems that have surpassed their life expectancy.

Title	Transportation Building Preservation
Location	Olympia
Type	Certificate of Participation
Area	618,300 square feet
2007-09 Cost	\$ 685,000

This funds the fifth and final phase of the East Plaza parking garage replacement project. Work includes safety improvements to the parking garage and removal of accessibility barriers and safety hazards on the plaza above the garage.

Title	East Plaza Repairs: Phase 5
Location	Olympia
Type	Certificate of Participation
Area	350,000 square feet
2007-09 Cost	\$ 8,975,000

Department of Corrections

This project provides additional work release beds.

Title	Work Release Beds
Location	Statewide
Type	Certificate of Participation
Area	N/A
2007-09 Cost	\$ 17,000,000

The Evergreen State College

This funding will allow a major renovation of all building systems, including electrical, mechanical, conveyances, roofs, specific building application equipment, and life safety and seismic codes. Students recently approved a fee for new space to address the inadequacies of the current facility, as well as their desire for better food service, lounge and recreational areas, and a more open and welcoming environment.

Title	College Activities Building Renovation
Location	Olympia
Type	Certificate of Participation
Area	112,238 square feet
2007-09 Cost	\$ 16,000,000

OFFICE OF THE GOVERNOR

State Parks and Recreation Commission

This project re-authorizes the Certificate of Participation for the construction of Cama Beach State Park.

Title	Cama Beach Certificate of Participation Reauthorization
Location	Island County
Type	Certificate of Participation
Area	N/A
2007-09 Cost	\$ 2,000,000

Community and Technical College System

This facility provides a single location for a pilot program integrating services for employment, social services, and workforce training. The programs are offered by the Department of Social and Health Services, WorkSource North Seattle, Employment Security Department, and North Seattle Community College.

Title	North Seattle Community College: Employment Resource Center
Location	Seattle
Type	Certificate of Participation
Area	N/A
2007-09 Cost	\$ 22,000,000

Walla Walla Community College will acquire up to 40 acres for future campus expansion of the professional technical education programs and campus services.

Title	Walla Walla Community College: Land Acquisition
Location	Walla Walla
Type	Certificate of Participation
Area	N/A
2007-09 Cost	\$ 1,000,000

Columbia Basin College will develop an Academic Support and Achievement Center in the Diversity wing of the Science and Technology Building. This will allow for increased tutoring space, computer labs, and other academic support services.

Title	Columbia Basin College: Academic Support & Achievement Center
Location	Pasco
Type	Certificate of Participation
Area	N/A
2007-09 Cost	\$ 300,000

Green River Community College will purchase a 40,000 square foot building for their growing Kent station satellite campus.

Title	Kent Station Phase 2
Location	Kent
Type	Certificate of Participation
Area	N/A
2007-09 Cost	\$ 20,000,000

Community and Technical College System (Continued)

Tacoma Community College will construct a new 15,000 square foot Early Childhood Education and Learning Center that will allow for increased child care capacity and a centralized location for Early Childhood Education, ESL/Childhood Development Assistant, and parenting classes. The college typically has 100 to 150 children on a waiting list each quarter for child care. This new facility will improve student access by providing child care for 106 additional children.

Title	Tacoma Community College: Early Childhood Ed/Child Care Center
Location	Tacoma
Type	Certificate of Participation
Area	15,000 square feet
2007-09 Cost	\$ 3,600,000



Section E: Debt Summaries

State Debt Summaries

The following pages present summary information displaying:

- The amount of bonds authorized by type of debt; and
- Debt service summaries for future years resulting from this capital plan and all previous authorizations, separated by type of debt.

The data is presented in summary form to provide an overview. Detailed information regarding individual bond authorizations and the related repayment streams is available in the state bond offering circulars prepared by the Office of the State Treasurer for each bond sale.

Debt Authorizations¹

Purpose/Authorization	Bonds Authorized	Bonds Issued	Bonds Outstanding	Bonds Unissued
General Obligation Bonds Subject to Statutory Debt Limitation ²	11,161,239,860	9,018,869,812	6,853,714,440	2,142,370,048
General Obligation Bonds Enterprise Activity Excluded from Debt Limitation ³	239,833,648	236,453,648	103,709,390	3,380,000
General Obligation Bonds Reimbursable Debt Excluded from Debt Limitation ⁴	1,254,779,500	1,205,596,519	894,290,116	49,182,981
SUBTOTAL – General Obligation Bonds	\$12,655,853,008	\$10,460,919,979	\$7,851,713,946	\$2,194,933,029
Motor Vehicle Fuel Tax General and Limited Obligation Bond Debt ⁵	11,446,650,000	3,773,420,657	3,032,355,657	7,673,229,343
TOTAL – All Authorized Debt	\$24,102,503,008	\$14,234,340,636	\$10,884,069,604	\$9,868,162,372

¹ Numbers represent amounts as of November 30, 2006, including 2 percent issuance cost authorized by Omnibus Bond Authorization Bill.

² Paid by revenues from the General Fund or other funds as prescribed by statute.

³ Paid by revenues from enterprise activities.

⁴ Paid by revenues from the General Fund or other funds as prescribed by statute.

⁵ Paid by revenues from the Motor Vehicle Fund.

Debt Service Payment Summary

Bonds Currently Authorized and Proposed Issues

General Obligation Bonds Subject to Statutory Debt Limit

Purpose/Authorization	Outstanding Bonds ¹	Authorized Unissued Bonds	Proposed New Issuance ²	Total Debt Service ³
2007	\$332,961,769			\$332,961,769
2008	688,860,335	\$35,842,564		724,702,899
2009	666,586,583	91,463,161	\$20,879,889	778,929,633
2010	639,669,289	107,129,265	93,695,268	840,493,821
2011	607,068,182	106,720,574	176,306,073	890,094,829
2012	585,814,209	106,700,222	256,993,190	949,507,620
2013	577,676,752	106,671,995	339,372,849	1,023,721,595
2014	577,054,514	106,654,769	423,172,633	1,106,881,916
2015	597,276,063	106,628,048	508,844,845	1,212,748,955
2016	566,684,735	106,606,157	596,000,597	1,269,291,489
2017	551,709,901	106,577,004	685,101,059	1,343,387,964
2018	512,765,381	106,534,191	775,763,088	1,395,062,660
2019	482,691,516	106,516,156	868,415,285	1,457,622,956
2020	453,349,554	106,473,897	962,701,528	1,522,524,979
2021	412,339,006	106,435,882	1,059,079,071	1,577,853,959
2022	391,089,800	106,387,663	1,157,141,034	1,654,618,497
2023	366,305,400	106,331,252	1,257,390,555	1,730,027,206
2024	338,769,013	106,307,049	1,359,349,051	1,804,425,113
2025	292,313,888	106,258,162	1,463,598,771	1,862,170,821
2026	257,145,913	106,215,281	1,569,653,318	1,933,014,512
2027	217,073,500	106,161,489	n/a	323,234,989
2028	181,077,750	106,110,155	n/a	287,187,905
2029	156,445,000	106,044,066	n/a	262,489,066
2030	113,960,000	105,984,432	n/a	219,944,432
2031	65,624,875	105,907,287	n/a	171,532,162
2032	28,541,125	105,857,655	n/a	134,398,780
2033		105,759,416	n/a	105,759,416
2034		80,056,586	n/a	80,056,586
2035		25,016,846	n/a	
2036		24,978,108	n/a	
TOTAL	\$10,660,854,051	\$2,810,329,330	\$13,573,458,105	\$26,994,646,531

¹ Outstanding bonds as of November 30, 2006.

² Numbers reflect the sale of all proposed authorizations in the Governor's 2007-2017 Ten-Year Capital Plan.

³ Debt service is paid by revenue from the General Fund or other funds as prescribed by statute.

Debt Service Payment Summary
Bonds Currently Authorized
 General Obligation Debt - Enterprise Activity
 Excluded from Statutory Debt Limit

Purpose/Authorization	Outstanding Bonds ¹	Authorized Unissued Bonds	Proposed New Issuance	Total ²
2007	\$2,980,942			\$2,980,942
2008	24,155,447			24,155,447
2009	16,388,675			16,388,675
2010	13,612,588			13,612,588
2011	12,558,365			12,558,365
2012	11,530,400			11,530,400
2013	10,830,880			10,830,880
2014	4,541,710			4,541,710
2015	4,552,155			4,552,155
2016	20,829,638			20,829,638
2017	16,377,750			16,377,750
2018	16,378,125			16,378,125
2019	16,378,250			16,378,250
2020	16,373,125			16,373,125
2021	112,750			112,750
2022				0
2023				0
2024				0
2025				0
2026				0
2027				0
2028				0
2029				0
2030				0
2031				0
2032				0
2033				0
2034				0
2035				0
2036				0
TOTAL	\$187,600,799			\$187,600,799

¹ Outstanding bonds as of November 30, 2006.

² Debt Service is paid by revenue from enterprise activities.

Debt Service Payment Summary

Bonds Currently Authorized and Proposed Issues

General Obligation Debt - Reimbursable Debt
Excluded from Statutory Debt Limit

Purpose/Authorization	Outstanding Bonds ¹	Authorized Unissued Bonds	Proposed New Issuance	Total ²
2007	\$46,050,889			\$46,050,889
2008	93,613,044			93,613,044
2009	97,261,281			97,261,281
2010	94,556,411			94,556,411
2011	93,310,544			93,310,544
2012	92,482,563			92,482,563
2013	95,582,926			95,582,926
2014	93,054,108			93,054,108
2015	84,515,550			84,515,550
2016	97,781,588			97,781,588
2017	105,731,335			105,731,335
2018	98,768,838			98,768,838
2019	88,603,063			88,603,063
2020	84,769,175			84,769,175
2021	59,605,688			59,605,688
2022	24,950,450			24,950,450
2023	24,615,038			24,615,038
2024	24,542,050			24,542,050
2025	20,732,425			20,732,425
2026	16,221,963			16,221,963
2027	13,805,250			13,805,250
2028	7,357,000			7,357,000
2029	5,684,125			5,684,125
2030	968,625			968,625
2031				0
2032				0
2033				0
2034				0
2035				0
2036				0
TOTAL	\$1,464,563,925			\$1,464,563,925

¹ Outstanding bonds as of November 30, 2006.

² Debt Service is paid by revenues from General Fund or other funds as prescribed by statute.

Debt Service Payment Summary

Bonds Currently Authorized and Proposed Issues

Motor Vehicle Fuel General and Limited Obligation Debt

Purpose/Authorization	Outstanding Bonds ¹	Authorized Unissued Bonds	Current Revenue Proposed New Issuance ²	Total ³
2007	\$101,997,858			\$101,997,858
2008	232,661,879	\$50,018,529		282,680,408
2009	236,911,277	126,810,426		363,721,703
2010	232,308,883	150,279,411		382,588,294
2011	226,999,910	149,673,215		376,673,124
2012	220,206,725	149,635,606		369,842,330
2013	225,284,225	149,612,707		374,896,931
2014	233,308,789	149,576,089		382,884,878
2015	232,760,643	149,538,473		382,299,116
2016	238,927,327	149,486,314		388,413,641
2017	246,910,260	149,460,707		396,370,967
2018	247,070,432	149,406,047		396,476,479
2019	247,033,253	149,369,041		396,402,293
2020	245,801,565	149,307,501		395,109,066
2021	235,923,600	149,256,093		385,179,693
2022	233,478,085	149,207,426		382,685,511
2023	222,118,554	149,148,722		371,267,275
2024	217,083,216	149,071,909		366,155,125
2025	216,550,223	149,023,295		365,573,518
2026	213,940,298	148,951,599		362,891,896
2027	199,057,260	148,876,846		347,934,106
2028	176,201,230	148,797,017		324,998,247
2029	166,122,375	148,709,931		314,832,306
2030	146,338,125	148,611,524		294,949,649
2031	44,343,875	148,532,315		192,876,190
2032	12,335,875	148,440,214		160,776,089
2033		148,333,093		148,333,093
2034		111,947,795		111,947,795
2035		37,374,752		37,374,752
2036		37,317,747		37,317,747
TOTAL	\$5,251,675,740	\$3,943,774,340		\$9,195,450,080

¹ Outstanding bonds as of November 30, 2006.

² Numbers reflect the sale of all proposed authorizations in the Governor's Proposed 2007-2009 Transportation Budget.

³ Debt Service is paid by revenue from the Motor Vehicle Fund or other funds as prescribed by statute.